

METROPOLITAN NASHVILLE GOVERNMENT



October 2007 Budget Accountability Report



DEPARTMENT OF FINANCE
Office of Management and Budget
Budget Planning and Management Program

BUDGET ACCOUNTABILITY REPORT

October 2007

SECTION – I

SUMMARY

October 2007 – Budget Accountability Report

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Section I – Summary

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Metro Government of Nashville
Monthly Budget Accountability Report
As of October 31, 2007

GSD General
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	256,751,600	85,583,867	70,662,036	82.6%	14,921,831	268,702,750	89,567,583	18,321,573	72,252,207	80.7%	17,315,377	1,590,171
Overtime	7,815,450	2,605,150	3,161,240	121.3%	-556,090	7,894,100	2,631,367	787,315	2,798,154	106.3%	-166,788	-363,086
All Other Salary Codes	13,386,200	4,462,067	10,844,631	243.0%	-6,382,564	17,272,700	5,757,567	2,512,478	11,785,441	204.7%	-6,027,875	940,810
Total Salaries	277,953,250	92,651,083	84,667,906	91.4%	7,983,177	293,869,550	97,956,517	21,621,365	86,835,802	88.6%	11,120,714	2,167,896
Fringes	130,845,500	43,615,167	39,422,912	90.4%	4,192,254	140,720,400	46,906,800	10,906,347	42,398,310	90.4%	4,508,490	2,975,398
Other Expenses:												
Utilities	8,525,900	2,841,967	2,328,592	81.9%	513,375	8,187,400	2,729,133	629,285	2,467,590	90.4%	261,544	138,998
Professional & Purchased Services	25,981,961	8,660,654	9,619,590	111.1%	-958,936	27,519,106	9,173,035	2,366,544	10,265,122	111.9%	-1,092,086	645,532
Travel, Tuition & Dues	2,878,536	959,512	871,898	90.9%	87,614	3,040,594	1,013,531	211,720	846,171	83.5%	167,361	-25,727
Communications	5,206,000	1,735,333	2,039,435	117.5%	-304,102	6,164,400	2,054,800	517,211	1,915,005	93.2%	139,795	-124,430
Repairs & Maintenance Services	4,707,140	1,569,047	1,229,431	78.4%	339,616	5,194,500	1,731,500	476,002	1,183,669	68.4%	547,831	-45,762
Internal Service Fees	56,387,300	18,795,767	13,046,161	69.4%	5,749,605	55,694,000	18,564,667	3,981,481	15,731,049	84.7%	2,833,617	2,684,888
Transfers to Other Funds & Units	56,819,000	18,939,667	13,583,645	71.7%	5,356,022	60,434,600	20,144,867	6,945,066	15,300,599	76.0%	4,844,268	1,716,954
All Other Expenses	113,193,775	37,731,258	59,178,741	156.8%	-21,447,483	106,240,861	35,413,620	11,816,743	57,931,696	163.6%	-22,518,076	-1,247,045
TOTAL EXPENSES	682,498,362	227,499,454	225,988,312	99.3%	1,511,142	707,065,411	235,688,470	59,471,764	234,875,013	99.7%	813,458	8,886,701
PROGRAM REVENUE:												
Charges, Commissions & Fees	50,657,800	16,885,933	11,441,501	67.8%	-5,444,432	51,800,000	17,266,667	4,230,155	13,946,243	80.8%	-3,320,424	2,504,742
Other Governments & Agencies					0						0	
Federal Direct	8,931,700	2,977,233	7,902	0.3%	-2,969,331	9,009,700	3,003,233	1,779,510	1,811,516	60.3%	-1,191,717	1,803,614
Fed Through State Pass-Through	1,524,300	508,100	195,511	38.5%	-312,589	1,519,800	506,600	135,596	189,769	37.5%	-316,831	-5,742
Fed Through Other Pass-Through	6,023,300	2,007,767	1,166,732	58.1%	-841,035	8,503,400	2,834,467	617,279	1,034,595	36.5%	-1,799,872	-132,137
State Direct	55,276,600	18,425,533	9,528,313	51.7%	-8,897,220	57,080,250	19,026,750	5,207,939	8,875,761	46.6%	-10,150,989	-652,552
Other Government & Agencies	3,774,600	1,258,200	1,097,790	-87.3%	-160,410	670,600	223,533	388,951	1,526,017	-682.7%	1,302,484	428,227
Subtotal Other Governments & Agencies	75,530,500	25,176,833	11,996,247	47.6%	-13,180,586	76,783,750	25,594,583	8,129,275	13,437,657	52.5%	-12,156,926	1,441,410
Other Program Revenue	8,099,000	2,699,667	2,285,829	84.7%	-413,838	12,682,900	4,227,633	685,486	2,972,648	70.3%	-1,254,985	686,819
TOTAL PROGRAM REVENUE	134,287,300	44,762,433	25,723,577	57.5%	-19,038,856	141,266,650	47,088,883	13,044,916	30,356,548	64.5%	-16,732,335	4,632,971
NON-PROGRAM REVENUE:												
Property Taxes	344,886,200	114,962,067	5,336,695	4.6%	-109,625,372	350,229,500	116,743,167	3,181,132	6,713,628	5.8%	-110,029,539	1,376,933
Local Option Sales Tax	92,397,100	30,799,033	15,113,886	49.1%	-15,685,147	96,093,000	32,031,000	7,510,832	14,889,547	46.5%	-17,141,453	-224,339
Other Tax, Licences & Permits	86,371,200	28,790,400	23,861,134	82.9%	-4,929,266	89,389,200	29,796,400	6,008,234	25,542,021	85.7%	-4,254,379	1,680,887
Fines, Forfeits & Penalties	13,766,800	4,588,933	4,380,912	95.5%	-208,021	13,916,600	4,638,867	1,147,994	3,932,312	84.8%	-706,555	-448,600
Compensation from Property	241,700	80,567	155,668	193.2%	75,101	244,700	81,567	22,153	89,997	110.3%	8,430	-65,671
TOTAL NON-PROGRAM REVENUE	537,663,000	179,221,000	48,848,295	27.3%	-130,372,705	549,873,000	183,291,000	17,870,344	51,167,506	27.9%	-132,123,494	2,319,211
Transfers From Other Funds & Units	8,415,200	2,805,067	249,305	8.9%	-2,555,762	9,494,300	3,164,767	1,633,078	2,362,410	74.6%	-802,357	2,113,105
TOTAL REVENUE AND TRANSFERS	680,365,500	226,788,500	74,821,177	33.0%	-151,967,323	700,633,950	233,544,650	32,548,339	83,886,464	35.9%	-149,658,186	9,065,287

Metro Government of Nashville
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USD General
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	42,714,300	14,238,100	10,043,642	70.5%	4,194,458	43,470,300	14,490,100	2,624,417	10,320,616	71.2%	4,169,484	276,974
Overtime	735,000	245,000	837,193	341.7%	-592,193	970,100	323,367	500,347	1,218,949	377.0%	-895,583	381,756
All Other Salary Codes	1,002,500	334,167	3,660,766	1095.5%	-3,326,599	1,002,500	334,167	939,208	4,059,186	1214.7%	-3,725,019	398,420
Total Salaries	44,451,800	14,817,267	14,541,601	98.1%	275,666	45,442,900	15,147,633	4,063,971	15,598,751	103.0%	-451,118	1,057,150
Fringes	21,074,400	7,024,800	6,184,426	88.0%	840,374	21,569,900	7,189,967	1,725,513	6,736,374	93.7%	453,592	551,948
Other Expenses:												
Utilities	4,996,800	1,665,600	1,272,182	76.4%	393,418	5,128,000	1,709,333	878,272	1,749,805	102.4%	-40,471	477,623
Professional & Purchased Services	478,000	159,333	71,306	44.8%	88,027	477,200	159,067	28,411	59,659	37.5%	99,408	-11,647
Travel, Tuition & Dues	2,000	667	250	37.5%	417	1,000	333	85	298	89.5%	35	48
Communications	127,000	42,333	44,501	105.1%	-2,168	131,100	43,700	19,472	72,475	165.8%	-28,775	27,974
Repairs & Maintenance Services	75,000	25,000	3,271	13.1%	21,729	50,900	16,967	10,429	10,429	61.5%	6,538	7,158
Internal Service Fees	4,707,500	1,569,167	1,535,558	97.9%	33,609	4,766,400	1,588,800	426,169	1,764,899	111.1%	-176,099	229,341
Transfers to Other Funds & Units	27,478,400	9,159,467	8,941,158	97.6%	218,309	29,647,300	9,882,433	3,824,490	10,097,020	102.2%	-214,586	1,155,862
All Other Expenses	539,400	179,800	212,931	118.4%	-33,131	382,700	127,567	120,196	297,418	233.1%	-169,851	84,487
TOTAL EXPENSES	103,930,300	34,643,433	32,807,184	94.7%	1,836,249	107,597,400	35,865,800	11,097,008	36,387,128	101.5%	-521,328	3,579,944
PROGRAM REVENUE:												
Charges, Commissions & Fees	688,500	229,500	281,722	122.8%	52,222	765,000	255,000	31,024	328,581	128.9%	73,581	46,859
Other Governments & Agencies												
Federal Direct	450,000	150,000	0	0.0%	-150,000	450,000	150,000	0	0	0.0%	-150,000	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	8,622,000	2,874,000	250,000	8.7%	-2,624,000	8,799,200	2,933,067	125,000	250,000	8.5%	-2,683,067	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	9,072,000	3,024,000	250,000	8.3%	-2,774,000	9,249,200	3,083,067	125,000	250,000	8.1%	-2,833,067	0
Other Program Revenue	0	0	121,731	0.0%	121,731	0	0	-2,213	228,790	0.0%	228,790	107,059
TOTAL PROGRAM REVENUE	9,760,500	3,253,500	653,454	20.1%	-2,600,046	10,014,200	3,338,067	153,812	807,372	24.2%	-2,530,695	153,918
NON-PROGRAM REVENUE:												
Property Taxes	81,248,200	27,082,733	2,539,182	9.4%	-24,543,551	83,973,100	27,991,033	683,751	2,904,410	10.4%	-25,086,623	365,228
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	12,545,600	4,181,867	7,268,155	173.8%	3,086,288	12,922,000	4,307,333	897,229	9,559,000	221.9%	5,251,667	2,290,845
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	93,793,800	31,264,600	9,807,337	31.4%	-21,457,263	96,895,100	32,298,367	1,580,980	12,463,410	38.6%	-19,834,957	2,656,073
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	103,554,300	34,518,100	10,460,791	30.3%	-24,057,309	106,909,300	35,636,433	1,734,792	13,270,781	37.2%	-22,365,652	2,809,990

BUDGET ACCOUNTABILITY REPORT




October 2007

SECTION - II

**INTERNAL SERVICE, ENTERPRISE, AND SPECIAL
FUNDS**

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
October 2007

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control	
60180	Community Ed Alliance	On Time	-15.0%	44.7%	No Variance
60162	Convention Center	1 Day Late	-15.8%	-13.5%	No Variance
30130	DA - Mediation	On Time	-90.4%	-3.9%	N/A
30101	DA - Metro Major Drug Enf	On Time	18.5%	341.2%	No Variance
60152	Farmer's Market	On Time	-15.2%	10.6%	No Variance
51100	Finance - Fac Planning	On Time	-20.9%	-49.2%	No Variance
51115	Finance - Finance Svcs	On Time	-13.5%	-42.1%	No Variance
51180	Finance - Treasury	On Time	2.8%	-38.0%	No Variance
51112	Gen Svcs - Call Center	On Time	14.6%	-15.1%	No Variance
51113	Gen Svcs - Fac Maint/Sec	On Time	-20.4%	-15.7%	No Variance
51154	Gen Svcs - Fleet Mgmt	On Time	72.2%	76.4%	No Variance
51110	Gen Svcs - Payment Services	On Time	-18.1%	-5.1%	No Variance
51151	Gen Svcs - Postal	On Time	1.3%	11.8%	No Variance
51153	Gen Svcs - Radio Shop	On Time	25.0%	16.5%	No Variance
51111	Gen Svcs - Shared Business Office	On Time	-17.1%	-1.9%	No Variance
61190	Gen Svcs-Surplus Prop-E-Bid	On Time	-27.6%	-3.4%	No Variance
32200	Health-Grant Fund	On Time	-29.0%	-63.1%	No Variance
51108	Human Resources	On Time	-12.7%	-43.5%	No Variance
51137	Information Technology Service	On Time	0.7%	-7.1%	No Variance
51148	Internal Audit	On Time	-69.9%	-53.8%	No Variance
50110	Law-Empl Safety & Risk Management	On Time	46.0%	63.3%	No Variance
31500	MAC	On Time	-28.5%	31.5%	No Variance
35131	MNPS	N/A	-11.9%	-54.9%	N/A
60161	Municipal Auditorium	On Time	-23.4%	77.9%	No Variance
31000	NCAC	On Time	-2.8%	-10.8%	No Variance
30148	Police - Secondary Employ	On Time	-10.3%	-8.7%	No Variance
30200	Police Task Force Fd	On Time	370.3%	-94.6%	N/A
30200	Police Task Force Fd(MDHA)	On Time	-13.1%	-29.8%	No Variance
30200	Police - USD	On Time	50.0%	N/A	N/A
61190	Police - Veh Impound	On Time	-27.4%	-19.7%	No Variance
30501	PW - Solid Waste	On Time	-21.1%	36.5%	No Variance
30145	Sheriff - CCA	On Time	-24.8%	-122.4%	N/A
60008	Sports Authority	1 Day Late	1121.6%	1124.2%	No Variance
60156	State Fair - Fair Only	On Time	87.7%	92.8%	No Variance
60156	State Fair - All Other	On Time	-9.1%	-6.1%	No Variance
67331	Water Services	On Time	-7.2%	-1.4%	No Variance
37100	W & S - Stormwater	On Time	-37.1%	-10.3%	No Variance

	Within variance Criteria
	1 - 5 points outside of Criteria
	More than 5 points outside of Criteria / Not Submitted

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Community Education Alliance
 Community Education Alliance

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	644,900	214,967	182,216	84.8%	32,751	695,200	231,733	58,572	199,537	86.1%	32,196	17,321
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	1,500	9,278	618.5%	-7,778	3,900	1,300	929	9,951	765.5%	-8,651	673
Total Salaries	649,400	216,467	191,494	88.5%	24,973	699,100	233,033	59,501	209,488	89.9%	23,545	17,994
Fringes	256,500	85,500	53,310	62.4%	32,190	275,000	91,667	17,486	64,197	70.0%	27,469	10,887
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	98,100	32,700	6	0.0%	32,694	5,700	1,900	-120	2,712	142.7%	-812	2,706
Travel, Tuition & Dues	12,100	4,033	1,930	47.9%	2,103	12,700	4,233	2,489	4,262	100.7%	-28	2,332
Communications	63,000	21,000	18,727	89.2%	2,273	59,900	19,967	7,301	11,525	57.7%	8,442	-7,202
Repairs & Maintenance Services	1,200	400	0	0.0%	400	1,200	400	0	0	0.0%	400	0
Internal Service Fees	22,800	7,600	7,529	99.1%	71	26,300	8,767	2,180	8,720	99.5%	47	1,191
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,400	11,133	12,296	110.4%	-1,162	50,000	16,667	7,137	19,253	115.5%	-2,586	6,957
TOTAL EXPENSES	1,136,500	378,833	285,292	75.3%	93,541	1,129,900	376,633	95,975	320,157	85.0%	56,476	34,865
PROGRAM REVENUE:												
Charges, Commissions & Fees	173,900	57,967	54,068	93.3%	-3,899	173,900	57,967	11,646	67,139	115.8%	9,172	13,071
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	173,900	57,967	54,068	93.3%	-3,899	173,900	57,967	11,646	67,139	115.8%	9,172	13,071
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	962,600	320,867	481,300	150.0%	160,433	956,000	318,667	238,600	477,818	149.9%	159,151	-3,482
TOTAL REVENUE AND TRANSFERS	1,136,500	378,833	535,368	141.3%	156,535	1,129,900	376,633	250,246	544,957	144.7%	168,324	9,589

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Convention Center
 Convention Center

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,101,100	700,367	530,526	75.7%	169,841	2,198,300	732,767	149,531	566,914	77.4%	165,852	36,388
Overtime	5,000	1,667	4,962	297.7%	-3,296	15,000	5,000	977	1,944	38.9%	3,056	-3,018
All Other Salary Codes	36,400	12,133	70,263	579.1%	-58,129	41,100	13,700	13,204	77,323	564.4%	-63,623	7,060
Total Salaries	2,142,500	714,167	605,751	84.8%	108,416	2,254,400	751,467	163,712	646,182	86.0%	105,285	40,431
Fringes	729,500	243,167	203,378	83.6%	39,789	848,000	282,667	58,261	222,561	78.7%	60,106	19,183
Other Expenses:												
Utilities	1,300,300	433,433	273,440	63.1%	159,993	1,255,100	418,367	111,555	403,682	96.5%	14,685	130,242
Professional & Purchased Services	755,000	251,667	221,680	88.1%	29,987	774,000	258,000	54,426	183,550	71.1%	74,450	-38,130
Travel, Tuition & Dues	144,000	48,000	30,207	62.9%	17,793	154,100	51,367	6,301	38,471	74.9%	12,896	8,264
Communications	135,500	45,167	14,003	31.0%	31,164	241,000	80,333	2,682	11,045	13.7%	69,288	-2,958
Repairs & Maintenance Services	264,100	88,033	50,009	56.8%	38,025	261,200	87,067	17,268	63,711	73.2%	23,356	13,702
Internal Service Fees	229,600	76,533	74,006	96.7%	2,527	212,600	70,867	15,553	62,293	87.9%	8,573	-11,713
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	75	75	0.0%	-75	75
All Other Expenses	333,800	111,267	137,256	123.4%	-25,989	355,300	118,433	17,491	151,323	127.8%	-32,890	14,067
TOTAL EXPENSES	6,034,300	2,011,433	1,609,730	80.0%	401,705	6,355,700	2,118,567	447,324	1,782,893	84.2%	335,674	173,163
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,628,300	1,542,767	1,533,997	99.4%	-8,770	5,287,100	1,762,367	383,189	1,584,163	89.9%	-178,204	50,166
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,628,300	1,542,767	1,533,997	99.4%	-8,770	5,287,100	1,762,367	383,189	1,584,163	89.9%	-178,204	50,166
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,406,000	468,667	0	0.0%	-468,667	1,068,600	356,200	248,808	248,808	69.9%	-107,392	248,808
TOTAL REVENUE AND TRANSFERS	6,034,300	2,011,433	1,533,997	76.3%	-477,436	6,355,700	2,118,567	631,997	1,832,971	86.5%	-285,596	298,974

Metro Government of Nashville
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District Attorney
 Mediation Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	108,200	36,067	32,680	90.6%	3,387	97,500	32,500	0	3,120	9.6%	29,380	-29,560
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	108,200	36,067	32,680	90.6%	3,387	97,500	32,500	0	3,120	9.6%	29,380	-29,560
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	391	0.0%	391	0	0	0	1,230	0.0%	1,230	839
TOTAL PROGRAM REVENUE	0	0	391	0.0%	391	0	0	0	1,230	0.0%	1,230	839
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	108,200	36,067	29,318	81.3%	-6,749	97,500	32,500	8,137	29,988	92.3%	-2,512	670
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	108,200	36,067	29,318	81.3%	-6,749	97,500	32,500	8,137	29,988	92.3%	-2,512	670
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	108,200	36,067	29,709	82.4%	-6,358	97,500	32,500	8,137	31,218	96.1%	-1,282	1,509

Metro Government of Nashville
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District Attorney
 Metro Major Drug Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	565,000	188,333	60,174	32.0%	128,159	564,300	188,100	16,369	64,774	34.4%	123,326	4,600
Overtime	150,000	50,000	51,513	103.0%	-1,513	150,000	50,000	355	943	1.9%	49,057	-50,570
All Other Salary Codes	700	233	7,285	3122.1%	-7,052	700	233	3,127	12,917	5535.6%	-12,683	5,632
Total Salaries	715,700	238,567	118,972	49.9%	119,594	715,000	238,333	19,850	78,634	33.0%	159,699	-40,338
Fringes	148,500	49,500	31,111	62.9%	18,389	148,300	49,433	5,108	20,360	41.2%	29,073	-10,751
Other Expenses:												
Utilities	20,800	6,933	7,138	102.9%	-204	20,800	6,933	1,554	6,735	97.1%	198	-403
Professional & Purchased Services	313,900	104,633	88,261	84.4%	16,372	313,900	104,633	38,263	115,955	110.8%	-11,322	27,694
Travel, Tuition & Dues	28,800	9,600	5,297	55.2%	4,303	28,800	9,600	886	5,416	56.4%	4,184	119
Communications	187,700	62,567	42,651	68.2%	19,916	187,900	62,633	2,854	40,105	64.0%	22,528	-2,546
Repairs & Maintenance Services	50,000	16,667	3,304	19.8%	13,363	50,000	16,667	668	41,245	247.5%	-24,578	37,941
Internal Service Fees	94,000	31,333	31,505	100.5%	-172	62,000	20,667	4,983	20,226	97.9%	441	-11,279
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-505,100	-168,367	11,154	-6.6%	-179,520	-545,100	-181,700	16,649	59,020	-32.5%	-240,720	47,866
TOTAL EXPENSES	1,054,300	351,433	339,393	96.6%	12,041	981,600	327,200	90,816	387,696	118.5%	-60,496	48,303
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	100	0	0.0%	-100	200	67	0	0	0.0%	-67	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	14,257	0.0%	14,257	0	0	0	0	0.0%	0	-14,257
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	14,257	0.0%	14,257	0	0	0	0	0.0%	0	-14,257
Other Program Revenue	0	0	33,918	0.0%	33,918	0	0	0	24,324	0.0%	24,324	-9,594
TOTAL PROGRAM REVENUE	300	100	48,175	48175.2%	48,075	200	67	0	24,324	36486.4%	24,257	-23,851
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	4,374	5,079	0.0%	5,079	5,079
Fines, Forfeits & Penalties	1,054,000	351,333	81,530	23.2%	-269,803	981,400	327,133	328,194	1,414,214	432.3%	1,087,081	1,332,684
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	1,054,000	351,333	81,530	23.2%	-269,803	981,400	327,133	332,568	1,419,293	433.9%	1,092,160	1,337,763
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,054,300	351,433	129,706	36.9%	-221,727	981,600	327,200	332,568	1,443,617	441.2%	1,116,417	1,313,911

Metro Government of Nashville
Monthly Budget Accountability Report
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Farmer's Market
Farmer's Market

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	291,200	97,067	81,429	83.9%	15,637	301,000	100,333	20,631	83,243	83.0%	17,090	1,814
Overtime	6,800	2,267	2,695	118.9%	-429	6,800	2,267	0	946	41.7%	1,321	-1,749
All Other Salary Codes	8,000	2,667	11,914	446.8%	-9,247	8,000	2,667	637	1,598	59.9%	1,069	-10,316
Total Salaries	306,000	102,000	96,039	94.2%	5,962	315,800	105,267	21,268	85,787	81.5%	19,480	-10,252
Fringes	126,100	42,033	32,614	77.6%	9,420	126,100	42,033	7,495	31,653	75.3%	10,380	-961
Other Expenses:												
Utilities	195,000	65,000	64,941	99.9%	59	195,000	65,000	15,175	62,758	96.6%	2,242	-2,183
Professional & Purchased Services	164,300	54,767	49,518	90.4%	5,249	164,300	54,767	15,655	53,443	97.6%	1,324	3,925
Travel, Tuition & Dues	700	233	425	182.0%	-191	700	233	381	975	417.7%	-741	550
Communications	27,100	9,033	30,262	335.0%	-21,229	27,100	9,033	5,296	19,065	211.0%	-10,031	-11,197
Repairs & Maintenance Services	27,000	9,000	3,460	38.4%	5,540	27,000	9,000	859	6,359	70.7%	2,641	2,899
Internal Service Fees	54,900	18,300	17,825	97.4%	475	59,600	19,867	4,694	18,781	94.5%	1,086	956
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	313,400	104,467	68,542	65.6%	35,925	315,900	105,300	19,427	69,269	65.8%	36,031	727
TOTAL EXPENSES	1,214,500	404,833	363,624	89.8%	41,209	1,231,500	410,500	90,249	348,089	84.8%	62,411	-15,535
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,028,200	342,733	352,808	102.9%	10,075	919,200	306,400	88,541	338,884	110.6%	32,484	-13,924
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,028,200	342,733	352,808	102.9%	10,075	919,200	306,400	88,541	338,884	110.6%	32,484	-13,924
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	258,000	86,000	0	0.0%	-86,000	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,286,200	428,733	352,808	82.3%	-75,925	919,200	306,400	88,541	338,884	110.6%	32,484	-13,924

Metro Government of Nashville
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Finance
 Facilities Planning and Construction

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,121,200	373,733	281,064	75.2%	92,669	1,174,900	391,633	75,432	290,425	74.2%	101,209	9,361
Overtime	10,000	3,333	0	0.0%	3,333	10,000	3,333	0	0	0.0%	3,333	0
All Other Salary Codes	800	267	22,992	8621.9%	-22,725	800	267	5,140	28,324	10621.3%	-28,057	5,332
Total Salaries	1,132,000	377,333	304,056	80.6%	73,278	1,185,700	395,233	80,572	318,748	80.6%	76,485	14,692
Fringes	464,200	154,733	91,427	59.1%	63,307	477,200	159,067	27,773	106,314	66.8%	52,752	14,887
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	133	1,204	903.1%	-1,071	400	133	0	0	0.0%	133	-1,204
Travel, Tuition & Dues	39,300	13,100	1,479	11.3%	11,621	39,300	13,100	22	664	5.1%	12,436	-815
Communications	31,600	10,533	3,832	36.4%	6,701	31,600	10,533	-9,696	-7,478	-71.0%	18,011	-11,310
Repairs & Maintenance Services	5,600	1,867	12	0.6%	1,855	5,600	1,867	0	85	4.6%	1,782	73
Internal Service Fees	294,000	98,000	94,524	96.5%	3,476	648,000	216,000	52,736	210,983	97.7%	5,017	116,459
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	78,500	26,167	19,649	75.1%	6,518	78,500	26,167	7,422	21,193	81.0%	4,974	1,544
TOTAL EXPENSES	2,045,600	681,867	516,183	75.7%	165,684	2,466,300	822,100	158,829	650,509	79.1%	171,591	134,326
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,045,600	681,867	314,536	46.1%	-367,331	2,466,300	822,100	19,338	417,227	50.8%	-404,873	102,691
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,045,600	681,867	314,536	46.1%	-367,331	2,466,300	822,100	19,338	417,227	50.8%	-404,873	102,691
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,045,600	681,867	314,536	46.1%	-367,331	2,466,300	822,100	19,338	417,227	50.8%	-404,873	102,691

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Finance
 Finance Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,557,500	1,852,500	1,383,577	74.7%	468,923	5,270,600	1,756,867	346,265	1,339,584	76.2%	417,283	-43,993
Overtime	1,200	400	458	114.4%	-58	1,200	400	0	9	2.3%	391	-449
All Other Salary Codes	32,500	10,833	164,077	1514.6%	-153,244	29,100	9,700	31,481	161,294	1662.8%	-151,594	-2,783
Total Salaries	5,591,200	1,863,733	1,548,112	83.1%	315,621	5,300,900	1,766,967	377,746	1,500,887	84.9%	266,080	-47,225
Fringes	1,960,600	653,533	525,827	80.5%	127,706	1,806,600	602,200	137,815	527,277	87.6%	74,923	1,450
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	13,800	4,600	3,905	84.9%	695	14,800	4,933	2,484	11,931	241.8%	-6,997	8,026
Travel, Tuition & Dues	116,700	38,900	22,862	58.8%	16,038	103,400	34,467	5,108	12,409	36.0%	22,058	-10,453
Communications	125,200	41,733	44,951	107.7%	-3,218	104,700	34,900	9,468	24,353	69.8%	10,547	-20,598
Repairs & Maintenance Services	20,000	6,667	1,437	21.5%	5,230	14,300	4,767	682	1,182	24.8%	3,585	-255
Internal Service Fees	1,529,900	509,967	504,359	98.9%	5,608	1,336,400	445,467	103,066	412,759	92.7%	32,708	-91,600
Transfers to Other Funds & Units	0	0	75	0.0%	-75	0	0	0	6,546	0.0%	-6,546	6,471
All Other Expenses	149,500	49,833	46,690	93.7%	3,143	145,400	48,467	9,803	47,295	97.6%	1,172	605
TOTAL EXPENSES	9,506,900	3,168,967	2,698,218	85.1%	470,749	8,826,500	2,942,167	646,173	2,544,638	86.5%	397,528	-153,580
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,506,900	3,168,967	1,608,441	50.8%	-1,560,526	8,826,500	2,942,167	625,091	1,703,246	57.9%	-1,238,921	94,805
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	9,506,900	3,168,967	1,608,441	50.8%	-1,560,526	8,826,500	2,942,167	625,091	1,703,246	57.9%	-1,238,921	94,805
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	9,506,900	3,168,967	1,608,441	50.8%	-1,560,526	8,826,500	2,942,167	625,091	1,703,246	57.9%	-1,238,921	94,805

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Finance
 Treasury

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	559,900	186,633	147,623	79.1%	39,011	518,300	172,767	35,359	142,310	82.4%	30,457	-5,313
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,700	567	18,241	3219.0%	-17,675	1,700	567	3,499	13,120	2315.2%	-12,553	-5,121
Total Salaries	561,600	187,200	165,864	88.6%	21,336	520,000	173,333	38,857	155,429	89.7%	17,904	-10,435
Fringes	227,000	75,667	55,260	73.0%	20,407	209,800	69,933	12,796	49,461	70.7%	20,472	-5,799
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	7,600	2,533	42,656	1683.8%	-40,122	300	100	0	0	0.0%	100	-42,656
Travel, Tuition & Dues	13,000	4,333	328	7.6%	4,006	19,500	6,500	482	1,234	19.0%	5,266	906
Communications	14,900	4,967	2,174	43.8%	2,793	14,900	4,967	435	2,315	46.6%	2,652	141
Repairs & Maintenance Services	500	167	0	0.0%	167	500	167	0	0	0.0%	167	0
Internal Service Fees	209,600	69,867	70,548	101.0%	-682	201,500	67,167	16,501	64,811	96.5%	2,355	-5,737
Transfers to Other Funds & Units	339,900	113,300	0	0.0%	113,300	330,200	110,067	82,300	164,600	149.5%	-54,533	164,600
All Other Expenses	25,400	8,467	17,788	210.1%	-9,321	26,200	8,733	11,750	15,618	178.8%	-6,885	-2,170
TOTAL EXPENSES	1,399,500	466,500	354,617	76.0%	111,883	1,322,900	440,967	163,122	453,467	102.8%	-12,501	98,850
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,399,500	466,500	234,280	50.2%	-232,220	1,322,900	440,967	272,989	273,605	62.0%	-167,362	39,325
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,399,500	466,500	234,280	50.2%	-232,220	1,322,900	440,967	272,989	273,605	62.0%	-167,362	39,325
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,399,500	466,500	234,280	50.2%	-232,220	1,322,900	440,967	272,989	273,605	62.0%	-167,362	39,325

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

General Services
 Customer Call Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	348,500	116,167	61,926	53.3%	54,241	340,600	113,533	28,099	121,275	106.8%	-7,742	59,349
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	6,067	7,315	120.6%	-1,248	41,200	13,733	1,615	12,495	91.0%	1,238	5,180
Total Salaries	366,700	122,233	69,241	56.6%	52,993	381,800	127,267	29,714	133,770	105.1%	-6,504	64,529
Fringes	170,700	56,900	28,945	50.9%	27,955	182,900	60,967	14,302	53,845	88.3%	7,122	24,900
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	100	0	0.0%	100	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	5,300	1,767	1,075	60.8%	692	5,600	1,867	0	431	23.1%	1,435	-644
Communications	4,700	1,567	518	33.1%	1,049	3,600	1,200	591	967	80.6%	233	449
Repairs & Maintenance Services	200	67	0	0.0%	67	0	0	0	0	0.0%	0	0
Internal Service Fees	232,100	77,367	80,870	104.5%	-3,504	269,200	89,733	22,461	89,882	100.2%	-149	9,012
Transfers to Other Funds & Units	0	0	0	0.0%	0	359,200	119,733	89,800	179,600	150.0%	-59,867	179,600
All Other Expenses	3,600	1,200	2,335	194.6%	-1,135	5,800	1,933	1,132	2,861	148.0%	-928	526
TOTAL EXPENSES	783,600	261,200	182,984	70.1%	78,216	1,208,100	402,700	158,000	461,357	114.6%	-58,657	278,373
PROGRAM REVENUE:												
Charges, Commissions & Fees	783,600	261,200	227,512	87.1%	-33,688	1,208,100	402,700	85,827	341,969	84.9%	-60,731	114,457
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	783,600	261,200	227,512	87.1%	-33,688	1,208,100	402,700	85,827	341,969	84.9%	-60,731	114,457
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	783,600	261,200	227,512	87.1%	-33,688	1,208,100	402,700	85,827	341,969	84.9%	-60,731	114,457

Metro Government of Nashville
Monthly Budget Accountability Report
As of October 31, 2007

General Services

Facilities Maintenance and Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,478,300	492,767	451,859	91.7%	40,908	2,182,300	727,433	123,365	470,255	64.6%	257,178	18,396
Overtime	13,800	4,600	11,874	258.1%	-7,274	28,700	9,567	3,181	7,816	81.7%	1,751	-4,058
All Other Salary Codes	132,900	44,300	64,562	145.7%	-20,262	242,000	80,667	14,048	67,511	83.7%	13,156	2,949
Total Salaries	1,625,000	541,667	528,294	97.5%	13,373	2,453,000	817,667	140,593	545,582	66.7%	272,085	17,288
Fringes	1,100,100	366,700	201,595	55.0%	165,105	1,354,500	451,500	56,150	208,858	46.3%	242,642	7,263
Other Expenses:												
Utilities	5,225,400	1,741,800	1,647,328	94.6%	94,472	7,516,300	2,505,433	401,911	1,578,485	63.0%	926,948	-68,843
Professional & Purchased Services	3,201,500	1,067,167	1,574,849	147.6%	-507,682	5,700,000	1,900,000	469,478	1,674,816	88.1%	225,184	99,967
Travel, Tuition & Dues	21,600	7,200	3,419	47.5%	3,781	15,800	5,267	49	3,996	75.9%	1,271	577
Communications	72,300	24,100	43,620	181.0%	-19,520	141,800	47,267	10,747	39,648	83.9%	7,619	-3,972
Repairs & Maintenance Services	4,914,100	1,638,033	431,254	26.3%	1,206,779	1,523,600	507,867	177,528	492,626	97.0%	15,241	61,372
Internal Service Fees	774,600	258,200	264,258	102.3%	-6,058	551,700	183,900	46,359	189,805	103.2%	-5,905	-74,453
Transfers to Other Funds & Units	980,200	326,733	150	0.0%	326,583	1,152,500	384,167	288,119	576,238	150.0%	-192,071	576,088
All Other Expenses	649,900	216,633	319,461	147.5%	-102,828	922,300	307,433	139,103	352,244	114.6%	-44,811	32,783
TOTAL EXPENSES	18,564,700	6,188,233	5,014,228	81.0%	1,174,005	21,331,500	7,110,500	1,730,039	5,662,298	79.6%	1,448,202	648,070
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,861,900	5,953,967	3,921,904	65.9%	-2,032,063	21,331,500	7,110,500	1,559,893	6,218,641	87.5%	-891,859	2,296,737
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-174	0.0%	-174	0	0	50	215	0.0%	215	389
TOTAL PROGRAM REVENUE	17,861,900	5,953,967	3,921,730	65.9%	-2,032,237	21,331,500	7,110,500	1,559,943	6,218,856	87.5%	-891,644	2,297,126
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	702,800	234,267	50	0.0%	-234,217	800,000	266,667	0	0	0.0%	-266,667	-50
TOTAL REVENUE AND TRANSFERS	18,564,700	6,188,233	3,921,780	63.4%	-2,266,453	22,131,500	7,377,167	1,559,943	6,218,856	84.3%	-1,158,311	2,297,076

Metro Government of Nashville
 Monthly Budget Accountability Report
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General Services
 Office of Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,176,200	1,058,733	964,756	91.1%	93,978	3,328,800	1,109,600	263,685	1,035,458	93.3%	74,142	70,702
Overtime	126,600	42,200	39,023	92.5%	3,177	119,200	39,733	5,359	37,544	94.5%	2,189	-1,479
All Other Salary Codes	640,000	213,333	164,997	77.3%	48,336	606,300	202,100	29,952	166,200	82.2%	35,900	1,203
Total Salaries	3,942,800	1,314,267	1,168,776	88.9%	145,491	4,054,300	1,351,433	298,996	1,239,201	91.7%	112,232	70,425
Fringes	1,592,300	530,767	461,709	87.0%	69,058	1,758,700	586,233	134,552	516,145	88.0%	70,089	54,436
Other Expenses:												
Utilities	100	33	0	0.0%	33	100	33	0	0	0.0%	33	0
Professional & Purchased Services	113,300	37,767	63,473	168.1%	-25,706	92,200	30,733	5,862	21,887	71.2%	8,847	-41,586
Travel, Tuition & Dues	47,700	15,900	9,380	59.0%	6,520	34,500	11,500	35	3,871	33.7%	7,629	-5,509
Communications	68,400	22,800	21,395	93.8%	1,405	66,600	22,200	5,117	21,702	97.8%	498	307
Repairs & Maintenance Services	1,005,800	335,267	340,332	101.5%	-5,065	1,067,600	355,867	75,597	265,814	74.7%	90,053	-74,518
Internal Service Fees	1,812,700	604,233	622,978	103.1%	-18,745	2,430,100	810,033	201,084	804,510	99.3%	5,524	181,532
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	3,931	4,081	0.0%	-4,081	4,081
All Other Expenses	9,180,500	3,060,167	6,859,861	224.2%	-3,799,694	8,909,300	2,969,767	1,948,807	7,693,015	259.0%	-4,723,248	833,154
TOTAL EXPENSES	17,763,600	5,921,200	9,547,905	161.2%	-3,626,705	18,413,400	6,137,800	2,673,979	10,570,225	172.2%	-4,432,425	1,022,320
PROGRAM REVENUE:												
Charges, Commissions & Fees	17,763,600	5,921,200	5,595,424	94.5%	-325,776	18,413,400	6,137,800	1,502,323	6,001,917	97.8%	-135,883	406,493
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	17,763,600	5,921,200	5,595,424	94.5%	-325,776	18,413,400	6,137,800	1,502,323	6,001,917	97.8%	-135,883	406,493
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	36,620	39,960	0.0%	39,960	39,960
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	36,620	39,960	0.0%	39,960	39,960
Transfers From Other Funds & Units	0	0	7,796,249	0.0%	7,796,249	0	0	1,695,357	4,784,746	0.0%	4,784,746	-3,011,503
TOTAL REVENUE AND TRANSFERS	17,763,600	5,921,200	13,391,672	226.2%	7,470,472	18,413,400	6,137,800	3,234,300	10,826,624	176.4%	4,688,824	-2,565,048

Metro Government of Nashville
Monthly Budget Accountability Report
As of October 31, 2007

General Services
Payment Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	713,400	237,800	180,578	75.9%	57,222	564,800	188,267	39,885	156,006	82.9%	32,260	-24,572
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,800	933	23,487	2516.5%	-22,554	87,800	29,267	4,318	19,002	64.9%	10,264	-4,485
Total Salaries	716,200	238,733	204,065	85.5%	34,669	652,600	217,533	44,203	175,009	80.5%	42,525	-29,056
Fringes	335,900	111,967	77,693	69.4%	34,274	320,500	106,833	18,646	70,701	66.2%	36,133	-6,992
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	8,100	2,700	44	1.6%	2,656	8,100	2,700	30	-979	-36.3%	3,679	-1,023
Communications	13,000	4,333	2,626	60.6%	1,707	8,100	2,700	533	2,086	77.3%	614	-540
Repairs & Maintenance Services	3,100	1,033	1,373	132.9%	-340	4,500	1,500	109	1,054	70.2%	446	-319
Internal Service Fees	237,200	79,067	82,258	104.0%	-3,191	288,400	96,133	23,050	92,433	96.2%	3,701	10,175
Transfers to Other Funds & Units	693,400	231,133	450	0.2%	230,683	0	0	0	75	0.0%	-75	-375
All Other Expenses	40,300	13,433	22,989	171.1%	-9,555	44,300	14,767	2,142	21,654	146.6%	-6,887	-1,335
TOTAL EXPENSES	2,047,200	682,400	391,498	57.4%	290,902	1,326,500	442,167	88,712	362,032	81.9%	80,135	-29,466
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,047,200	682,400	597,488	87.6%	-84,912	1,326,500	442,167	105,122	419,680	94.9%	-22,487	-177,808
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,047,200	682,400	597,488	87.6%	-84,912	1,326,500	442,167	105,122	419,680	94.9%	-22,487	-177,808
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	14,612	0.0%	14,612	0	0	0	0	0.0%	0	-14,612
TOTAL REVENUE AND TRANSFERS	2,047,200	682,400	612,101	89.7%	-70,299	1,326,500	442,167	105,122	419,680	94.9%	-22,487	-192,421

Metro Government of Nashville
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General Services
 Postal

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	157,400	52,467	46,233	88.1%	6,234	160,800	53,600	12,645	50,705	94.6%	2,895	4,472
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	25,900	8,633	7,562	87.6%	1,072	27,500	9,167	1,363	5,311	57.9%	3,855	-2,251
Total Salaries	183,300	61,100	53,795	88.0%	7,305	188,300	62,767	14,007	56,017	89.2%	6,750	2,222
Fringes	88,300	29,433	25,724	87.4%	3,709	96,500	32,167	7,448	27,737	86.2%	4,430	2,013
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	4,067	96	2.4%	3,971	12,200	4,067	27	113	2.8%	3,954	17
Travel, Tuition & Dues	0	0	122	0.0%	-122	0	0	0	77	0.0%	-77	-45
Communications	572,400	190,800	123,045	64.5%	67,755	574,100	191,367	50,567	216,140	112.9%	-24,774	93,095
Repairs & Maintenance Services	7,000	2,333	0	0.0%	2,333	7,000	2,333	0	-69	-3.0%	2,403	-69
Internal Service Fees	69,600	23,200	23,088	99.5%	112	63,900	21,300	5,208	20,873	98.0%	427	-2,215
Transfers to Other Funds & Units	15,500	5,167	0	0.0%	5,167	15,500	5,167	0	0	0.0%	5,167	0
All Other Expenses	12,800	4,267	16,549	387.9%	-12,282	11,200	3,733	600	6,149	164.7%	-2,415	-10,400
TOTAL EXPENSES	961,100	320,367	242,418	75.7%	77,949	968,700	322,900	77,858	327,036	101.3%	-4,136	84,618
PROGRAM REVENUE:												
Charges, Commissions & Fees	961,100	320,367	339,064	105.8%	18,697	968,700	322,900	94,766	360,976	111.8%	38,076	21,912
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	961,100	320,367	339,064	105.8%	18,697	968,700	322,900	94,766	360,976	111.8%	38,076	21,912
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	961,100	320,367	339,064	105.8%	18,697	968,700	322,900	94,766	360,976	111.8%	38,076	21,912

Metro Government of Nashville
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General Services
Radio

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	672,200	224,067	159,015	71.0%	65,052	661,200	220,400	49,594	188,239	85.4%	32,161	29,224
Overtime	3,000	1,000	1,422	142.2%	-422	3,700	1,233	335	525	42.5%	709	-897
All Other Salary Codes	74,000	24,667	31,408	127.3%	-6,741	111,100	37,033	4,048	25,749	69.5%	11,284	-5,659
Total Salaries	749,200	249,733	191,844	76.8%	57,889	776,000	258,667	53,977	214,513	82.9%	44,154	22,669
Fringes	225,400	75,133	77,211	102.8%	-2,078	285,900	95,300	23,289	87,552	91.9%	7,748	10,341
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	247,600	82,533	22,562	27.3%	59,971	272,900	90,967	39,240	72,400	79.6%	18,567	49,838
Travel, Tuition & Dues	59,600	19,867	2,681	13.5%	17,186	34,600	11,533	65	3,846	33.3%	7,688	1,165
Communications	40,000	13,333	9,024	67.7%	4,309	29,500	9,833	1,740	7,127	72.5%	2,707	-1,897
Repairs & Maintenance Services	839,300	279,767	31,039	11.1%	248,727	1,055,100	351,700	165,500	316,084	89.9%	35,616	285,045
Internal Service Fees	571,200	190,400	187,725	98.6%	2,675	523,900	174,633	41,507	166,535	95.4%	8,098	-21,190
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	776,700	258,900	204,146	78.9%	54,754	573,200	191,067	359,413	611,966	320.3%	-420,900	407,820
TOTAL EXPENSES	3,509,000	1,169,667	726,234	62.1%	443,433	3,551,100	1,183,700	684,730	1,480,023	125.0%	-296,323	753,789
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,471,100	823,700	881,457	107.0%	57,757	3,551,100	1,183,700	322,318	1,378,694	116.5%	194,994	497,237
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,471,100	823,700	881,457	107.0%	57,757	3,551,100	1,183,700	322,318	1,378,694	116.5%	194,994	497,237
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,471,100	823,700	881,457	107.0%	57,757	3,551,100	1,183,700	322,318	1,378,694	116.5%	194,994	497,237

Metro Government of Nashville
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General Services
 Shared Business Office

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,472,700	490,900	331,861	67.6%	159,039	1,516,200	505,400	90,504	359,081	71.0%	146,319	27,220
Overtime	6,600	2,200	4,573	207.9%	-2,373	6,600	2,200	607	2,726	123.9%	-526	-1,847
All Other Salary Codes	48,900	16,300	37,577	230.5%	-21,277	48,900	16,300	12,468	44,632	273.8%	-28,332	7,055
Total Salaries	1,528,200	509,400	374,011	73.4%	135,389	1,571,700	523,900	103,579	406,438	77.6%	117,462	32,427
Fringes	490,800	163,600	133,793	81.8%	29,807	520,800	173,600	41,366	153,448	88.4%	20,152	19,655
Other Expenses:												
Utilities	900	300	5,854	1951.5%	-5,554	900	300	0	0	0.0%	300	-5,854
Professional & Purchased Services	11,000	3,667	12,884	351.4%	-9,217	11,000	3,667	338	3,830	104.4%	-163	-9,054
Travel, Tuition & Dues	24,300	8,100	1,724	21.3%	6,376	24,800	8,267	219	875	10.6%	7,392	-849
Communications	11,200	3,733	4,489	120.3%	-756	11,000	3,667	1,497	4,255	116.0%	-588	-234
Repairs & Maintenance Services	19,500	6,500	1,051	16.2%	5,449	25,700	8,567	0	-403	-4.7%	8,970	-1,454
Internal Service Fees	450,900	150,300	157,775	105.0%	-7,475	491,900	163,967	41,002	164,071	100.1%	-104	6,296
Transfers to Other Funds & Units	0	0	150	0.0%	-150	0	0	0	0	0.0%	0	-150
All Other Expenses	40,300	13,433	20,799	154.8%	-7,365	37,800	12,600	4,808	12,049	95.6%	551	-8,750
TOTAL EXPENSES	2,577,100	859,033	712,531	82.9%	146,502	2,695,600	898,533	192,810	744,563	82.9%	153,971	32,032
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,577,100	859,033	825,342	96.1%	-33,691	2,695,600	898,533	213,695	881,699	98.1%	-16,834	56,357
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,577,100	859,033	825,342	96.1%	-33,691	2,695,600	898,533	213,695	881,699	98.1%	-16,834	56,357
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,577,100	859,033	825,342	96.1%	-33,691	2,695,600	898,533	213,695	881,699	98.1%	-16,834	56,357

Metro Government of Nashville
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General Services

Surplus Property Auction - E-Bid

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	275,600	91,867	72,456	78.9%	19,411	281,600	93,867	22,807	84,708	90.2%	9,158	12,252
Overtime	9,100	3,033	0	0.0%	3,033	9,100	3,033	0	0	0.0%	3,033	0
All Other Salary Codes	38,500	12,833	10,994	85.7%	1,839	43,500	14,500	699	9,206	63.5%	5,294	-1,788
Total Salaries	323,200	107,733	83,450	77.5%	24,284	334,200	111,400	23,506	93,914	84.3%	17,486	10,464
Fringes	132,500	44,167	28,514	64.6%	15,652	135,100	45,033	8,582	32,826	72.9%	12,207	4,312
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	145,000	48,333	36,056	74.6%	12,278	205,800	68,600	13,531	35,848	52.3%	32,752	-208
Travel, Tuition & Dues	800	267	604	226.3%	-337	2,800	933	157	356	38.2%	577	-248
Communications	19,100	6,367	7,153	112.3%	-786	22,800	7,600	869	7,734	101.8%	-134	581
Repairs & Maintenance Services	1,100	367	447	121.8%	-80	1,100	367	0	-242	-66.0%	609	-689
Internal Service Fees	428,400	142,800	146,175	102.4%	-3,375	451,200	150,400	37,549	150,241	99.9%	159	4,066
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	433,800	144,600	48,983	33.9%	95,617	283,900	94,633	6,139	26,224	27.7%	68,409	-22,759
TOTAL EXPENSES	1,483,900	494,633	351,381	71.0%	143,252	1,436,900	478,967	90,332	346,903	72.4%	132,064	-4,478
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,483,900	494,633	94,719	19.1%	-399,914	1,436,900	478,967	31,957	150,201	31.4%	-328,766	55,482
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,483,900	494,633	94,719	19.1%	-399,914	1,436,900	478,967	31,957	150,201	31.4%	-328,766	55,482
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	263,504	0.0%	263,504	0	0	122,385	312,361	0.0%	312,361	48,857
TOTAL NON-PROGRAM REVENUE	0	0	263,504	0.0%	263,504	0	0	122,385	312,361	0.0%	312,361	48,857
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,483,900	494,633	358,222	72.4%	-136,411	1,436,900	478,967	154,342	462,562	96.6%	-16,405	104,340

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Health
 HEA Health Department Grant Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	8,956,800	2,985,600	2,695,995	90.3%	289,605	9,587,950	3,195,983	681,532	2,643,752	82.7%	552,232	-52,243
Overtime	0	0	1,971	0.0%	-1,971	2,800	933	874	3,343	358.2%	-2,410	1,372
All Other Salary Codes	400	133	19,092	14319.3%	-18,959	39,000	13,000	2,008	33,246	255.7%	-20,246	14,154
Total Salaries	8,957,200	2,985,733	2,717,059	91.0%	268,674	9,629,750	3,209,917	684,413	2,680,341	83.5%	529,575	-36,718
Fringes	3,464,600	1,154,867	1,036,975	89.8%	117,892	3,692,800	1,230,933	278,940	1,042,149	84.7%	188,784	5,174
Other Expenses:												
Utilities	0	0	1,196	0.0%	-1,196	10,000	3,333	590	1,588	47.6%	1,746	392
Professional & Purchased Services	1,490,000	496,667	236,619	47.6%	260,048	4,432,800	1,477,600	338,688	511,339	34.6%	966,261	274,720
Travel, Tuition & Dues	99,400	33,133	29,943	90.4%	3,190	220,950	73,650	11,760	32,269	43.8%	41,381	2,326
Communications	35,200	11,733	31,584	269.2%	-19,850	275,800	91,933	6,308	19,732	21.5%	72,201	-11,852
Repairs & Maintenance Services	36,800	12,267	483	3.9%	11,784	39,200	13,067	6	204	1.6%	12,863	-279
Internal Service Fees	0	0	36	0.0%	-36	0	0	0	0	0.0%	0	-36
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	75	150	0.0%	-150	150
All Other Expenses	2,576,300	858,767	711,975	82.9%	146,791	2,760,800	920,267	125,480	696,472	75.7%	223,795	-15,503
TOTAL EXPENSES	16,659,500	5,553,167	4,765,870	85.8%	787,297	21,062,100	7,020,700	1,446,260	4,984,244	71.0%	2,036,456	218,374
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	1,718,000	572,667	217,223	37.9%	-355,444	5,452,100	1,817,367	504,849	73,659	4.1%	-1,743,708	-143,564
Fed Through State Pass-Through	11,848,400	3,949,467	1,548,559	39.2%	-2,400,908	11,918,800	3,972,933	674,888	1,995,201	50.2%	-1,977,732	446,642
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	324,200	108,067	-8,316	-7.7%	-116,383	473,400	157,800	56,289	120,917	76.6%	-36,883	129,233
Other Government & Agencies	85,000	28,333	0	0.0%	-28,333	85,000	28,333	0	28,459	100.4%	126	28,459
Subtotal Other Governments & Agencies	13,975,600	4,658,533	1,757,467	37.7%	-2,901,066	17,929,300	5,976,433	1,236,025	2,218,236	37.1%	-3,758,197	460,769
Other Program Revenue	195,200	65,067	-39,359	-60.5%	-104,426	248,700	82,900	-8,732	18,422	22.2%	-64,478	57,781
TOTAL PROGRAM REVENUE	14,170,800	4,723,600	1,718,107	36.4%	-3,005,493	18,178,000	6,059,333	1,227,294	2,236,658	36.9%	-3,822,675	518,551
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	2,488,700	829,567	581,389	70.1%	-248,178	2,884,100	961,367	161,811	355,684	37.0%	-605,683	-225,705
TOTAL REVENUE AND TRANSFERS	16,659,500	5,553,167	2,299,496	41.4%	-3,253,671	21,062,100	7,020,700	1,389,105	2,592,342	36.9%	-4,428,358	292,846

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Human Resources
 Human Resources

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,379,100	1,126,367	772,686	68.6%	353,681	3,407,200	1,135,733	226,035	815,945	71.8%	319,788	43,259
Overtime	500	167	0	0.0%	167	500	167	0	0	0.0%	167	0
All Other Salary Codes	24,400	8,133	109,103	1341.4%	-100,970	24,400	8,133	17,513	133,186	1637.5%	-125,053	24,083
Total Salaries	3,404,000	1,134,667	881,789	77.7%	252,878	3,432,100	1,144,033	243,548	949,131	83.0%	194,902	67,342
Fringes	1,490,800	496,933	313,449	63.1%	183,485	1,483,200	494,400	91,231	340,060	68.8%	154,340	26,611
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,404,600	468,200	438,671	93.7%	29,529	1,375,400	458,467	138,841	496,191	108.2%	-37,724	57,520
Travel, Tuition & Dues	33,000	11,000	7,499	68.2%	3,501	51,700	17,233	6,513	7,932	46.0%	9,301	433
Communications	51,800	17,267	18,383	106.5%	-1,117	57,900	19,300	2,773	9,740	50.5%	9,560	-8,643
Repairs & Maintenance Services	6,200	2,067	2,758	133.4%	-691	7,000	2,333	389	2,546	109.1%	-213	-212
Internal Service Fees	802,000	267,333	274,548	102.7%	-7,215	745,400	248,467	61,925	250,050	100.6%	-1,583	-24,498
Transfers to Other Funds & Units	16,000	5,333	0	0.0%	5,333	16,000	5,333	0	0	0.0%	5,333	0
All Other Expenses	176,100	58,700	25,591	43.6%	33,109	180,800	60,267	12,689	81,851	135.8%	-21,584	56,260
TOTAL EXPENSES	7,384,500	2,461,500	1,962,687	79.7%	498,813	7,349,500	2,449,833	557,909	2,137,502	87.3%	312,331	174,815
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,378,500	2,459,500	1,394,966	56.7%	-1,064,534	7,343,500	2,447,833	359,109	1,378,582	56.3%	-1,069,251	-16,384
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	6,000	2,000	2,223	111.1%	223	6,000	2,000	0	5,105	255.3%	3,105	2,882
Subtotal Other Governments & Agencies	6,000	2,000	2,223	111.1%	223	6,000	2,000	0	5,105	255.3%	3,105	2,882
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,384,500	2,461,500	1,397,189	56.8%	-1,064,311	7,349,500	2,449,833	359,109	1,383,687	56.5%	-1,066,146	-13,502
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	7,384,500	2,461,500	1,397,189	56.8%	-1,064,311	7,349,500	2,449,833	359,109	1,383,687	56.5%	-1,066,146	-13,502

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Information Technology Service
Information Technology Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,113,700	2,371,233	1,762,076	74.3%	609,157	7,214,800	2,404,933	460,769	1,779,095	74.0%	625,839	17,019
Overtime	56,000	18,667	21,979	117.7%	-3,312	56,000	18,667	5,464	25,307	135.6%	-6,641	3,328
All Other Salary Codes	47,700	15,900	270,334	1700.2%	-254,434	47,700	15,900	40,797	245,748	1545.6%	-229,848	-24,586
Total Salaries	7,217,400	2,405,800	2,054,389	85.4%	351,411	7,318,500	2,439,500	507,030	2,050,150	84.0%	389,350	-4,239
Fringes	2,685,900	895,300	710,239	79.3%	185,061	2,681,600	893,867	189,465	733,497	82.1%	160,370	23,258
Other Expenses:												
Utilities	5,600	1,867	258	13.8%	1,609	5,600	1,867	0	0	0.0%	1,867	-258
Professional & Purchased Services	2,329,200	776,400	325,416	41.9%	450,984	2,209,800	736,600	41,536	218,077	29.6%	518,523	-107,339
Travel, Tuition & Dues	276,600	92,200	36,479	39.6%	55,721	357,000	119,000	7,337	26,238	22.0%	92,762	-10,241
Communications	701,100	233,700	175,699	75.2%	58,001	669,400	223,133	41,368	187,371	84.0%	35,763	11,672
Repairs & Maintenance Services	565,400	188,467	62,707	33.3%	125,760	578,100	192,700	127	108,546	56.3%	84,154	45,839
Internal Service Fees	1,730,300	576,767	515,183	89.3%	61,583	1,844,500	614,833	143,092	572,392	93.1%	42,441	57,209
Transfers to Other Funds & Units	6,593,200	2,197,733	0	0.0%	2,197,733	7,555,100	2,518,367	1,888,775	3,777,550	150.0%	-1,259,183	3,777,550
All Other Expenses	2,044,800	681,600	586,313	86.0%	95,287	1,876,800	625,600	263,026	753,320	120.4%	-127,720	167,007
TOTAL EXPENSES	24,149,500	8,049,833	4,466,684	55.5%	3,583,150	25,096,400	8,365,467	3,081,757	8,427,141	100.7%	-61,674	3,960,457
PROGRAM REVENUE:												
Charges, Commissions & Fees	23,828,700	7,942,900	5,467,631	68.8%	-2,475,269	24,748,500	8,249,500	1,953,962	7,732,095	93.7%	-517,405	2,264,464
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	23,828,700	7,942,900	5,467,631	68.8%	-2,475,269	24,748,500	8,249,500	1,953,962	7,732,095	93.7%	-517,405	2,264,464
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	320,800	106,933	0	0.0%	-106,933	347,900	115,967	0	37,600	32.4%	-78,367	37,600
TOTAL REVENUE AND TRANSFERS	24,149,500	8,049,833	5,467,631	67.9%	-2,582,202	25,096,400	8,365,467	1,953,962	7,769,695	92.9%	-595,772	2,302,064

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Internal Audit
 Internal Audit

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	585,600	195,200	17,107	68,627	35.2%	126,573	68,627
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	3,400	1,133	6,688	14,807	1306.5%	-13,674	14,807
Total Salaries	0	0	0	0.0%	0	589,000	196,333	23,796	83,434	42.5%	112,899	83,434
Fringes	0	0	0	0.0%	0	255,000	85,000	6,657	27,682	32.6%	57,318	27,682
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	500,400	166,800	41	1,640	1.0%	165,160	1,640
Travel, Tuition & Dues	0	0	0	0.0%	0	12,500	4,167	649	699	16.8%	3,468	699
Communications	0	0	0	0.0%	0	9,000	3,000	1,096	2,145	71.5%	855	2,145
Repairs & Maintenance Services	0	0	0	0.0%	0	1,200	400	202	808	202.0%	-408	808
Internal Service Fees	0	0	0	0.0%	0	98,400	32,800	7,283	29,168	88.9%	3,632	29,168
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	11,500	3,833	1,445	2,549	66.5%	1,284	2,549
TOTAL EXPENSES	0	0	0	0.0%	0	1,477,000	492,333	41,169	148,127	30.1%	344,207	148,127
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	1,477,000	492,333	84,565	220,948	44.9%	-271,385	220,948
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	1,477,000	492,333	84,565	220,948	44.9%	-271,385	220,948
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	6,546	0.0%	6,546	6,546
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	1,477,000	492,333	84,565	227,495	46.2%	-264,838	227,495

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Law
 Employee Safety and Risk Management Program

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	550,100	183,367	87,866	47.9%	95,500	558,600	186,200	33,101	109,840	59.0%	76,361	21,974
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,300	433	8,826	2038.3%	-8,392	1,300	433	1,680	5,480	1265.6%	-5,047	-3,346
Total Salaries	551,400	183,800	96,691	52.6%	87,108	559,900	186,633	34,781	115,320	61.8%	71,314	18,629
Fringes	185,500	61,834	33,059	53.5%	28,775	187,300	62,433	9,924	35,036	56.1%	27,398	1,977
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,200	400	74	18.5%	326	700	233	128	332	142.5%	-99	258
Travel, Tuition & Dues	13,800	4,600	0	0.0%	4,600	13,400	4,467	515	1,515	33.9%	2,952	1,515
Communications	34,500	11,500	7	0.1%	11,493	27,600	9,200	459	2,202	23.9%	6,998	2,195
Repairs & Maintenance Services	800	267	0	0.0%	267	800	267	0	0	0.0%	267	0
Internal Service Fees	81,800	27,267	13,315	48.8%	13,952	85,700	28,567	4,968	19,846	69.5%	8,721	6,531
Transfers to Other Funds & Units	10,817,300	3,605,767	5,408,650	150.0%	-1,802,883	16,115,900	5,371,967	6,158,660	6,158,660	114.6%	-786,693	750,010
All Other Expenses	5,910,800	1,970,267	2,949,005	149.7%	-978,738	2,106,100	702,033	2,856,359	2,961,592	421.9%	-2,259,558	12,587
TOTAL EXPENSES	17,597,100	5,865,700	8,500,802	144.9%	-2,635,103	19,097,400	6,365,800	9,065,794	9,294,502	146.0%	-2,928,702	793,700
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	182,581	0.0%	182,581	0	0	32,322	57,931	0.0%	57,931	-124,650
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	17,597,100	5,865,700	9,818,118	167.4%	3,952,418	19,097,400	6,365,800	4,035,574	10,338,614	162.4%	3,972,814	520,496
TOTAL PROGRAM REVENUE	17,597,100	5,865,700	10,000,698	170.5%	4,134,998	19,097,400	6,365,800	4,067,896	10,396,545	163.3%	4,030,745	395,847
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	417	0.0%	417	0	0	0	0	0.0%	0	-417
TOTAL REVENUE AND TRANSFERS	17,597,100	5,865,700	10,001,115	170.5%	4,135,415	19,097,400	6,365,800	4,067,896	10,396,545	163.3%	4,030,745	395,430

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Metro Action Commission
 MAC Admin & Leasehold

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	670,200	223,400	209,800	93.9%	13,600	732,100	244,033	50,238	180,780	74.1%	63,253	-29,020
Overtime	300	100	702	701.5%	-602	300	100	4	29	29.1%	71	-673
All Other Salary Codes	78,800	26,267	19,515	74.3%	6,752	59,300	19,767	2,723	20,562	104.0%	-795	1,047
Total Salaries	749,300	249,767	230,017	92.1%	19,750	791,700	263,900	52,966	201,371	76.3%	62,529	-28,646
Fringes	256,800	85,600	74,968	87.6%	10,632	366,600	122,200	16,899	64,188	52.5%	58,012	-10,780
Other Expenses:												
Utilities	71,000	23,667	26,376	111.4%	-2,709	71,000	23,667	6,782	26,754	113.0%	-3,087	378
Professional & Purchased Services	43,900	14,633	14,683	100.3%	-50	43,900	14,633	7,666	23,504	160.6%	-8,871	8,821
Travel, Tuition & Dues	21,300	7,100	9,146	128.8%	-2,046	21,300	7,100	3,664	14,956	210.7%	-7,856	5,810
Communications	32,800	10,933	20,859	190.8%	-9,926	32,800	10,933	4,074	18,103	165.6%	-7,169	-2,756
Repairs & Maintenance Services	10,100	3,367	5,432	161.3%	-2,065	10,100	3,367	129	526	15.6%	2,840	-4,906
Internal Service Fees	937,200	312,400	20,943	6.7%	291,457	1,090,200	363,400	91,166	364,890	100.4%	-1,490	343,947
Transfers to Other Funds & Units	690,100	230,033	345,050	150.0%	-115,017	690,100	230,033	0	0	0.0%	230,033	-345,050
All Other Expenses	92,300	30,767	30,714	99.8%	53	99,600	33,200	19,079	52,914	159.4%	-19,714	22,200
TOTAL EXPENSES	2,904,800	968,267	778,188	80.4%	190,078	3,217,300	1,072,433	202,424	767,206	71.5%	305,227	-10,982
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	-3,893	0.0%	-3,893	0	0	2,226	-63	0.0%	-63	3,830
TOTAL PROGRAM REVENUE	0	0	-3,893	0.0%	-3,893	0	0	2,226	-63	0.0%	-63	3,830
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	150	0.0%	150	0	0	330	580	0.0%	580	430
TOTAL NON-PROGRAM REVENUE	0	0	150	0.0%	150	0	0	330	580	0.0%	580	430
Transfers From Other Funds & Units	2,904,800	968,267	1,306,786	135.0%	338,519	3,217,300	1,072,433	567,225	1,410,209	131.5%	337,776	103,423
TOTAL REVENUE AND TRANSFERS	2,904,800	968,267	1,303,043	134.6%	334,776	3,217,300	1,072,433	569,781	1,410,726	131.5%	338,293	107,683

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

MNPS
 MNPS General Fund

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	356,864,100	118,954,700	102,670,305	86.3%	16,284,395	377,843,500	125,947,833	32,744,512	106,945,219	84.9%	19,002,614	4,274,914
Overtime	2,403,500	801,167	1,232,007	153.8%	-430,840	1,471,400	490,467	239,515	1,264,815	257.9%	-774,348	32,808
All Other Salary Codes	11,416,600	3,805,533	3,557,810	93.5%	247,723	8,666,900	2,888,967	310,084	2,316,749	80.2%	572,218	-1,241,061
Total Salaries	370,684,200	123,561,400	107,460,122	87.0%	16,101,278	387,981,800	129,327,267	33,294,110	110,526,783	85.5%	18,800,484	3,066,661
Fringes	105,152,000	35,050,667	29,789,378	85.0%	5,261,289	110,782,700	36,927,567	9,351,867	30,819,970	83.5%	6,107,597	1,030,592
Other Expenses:												
Utilities	23,554,500	7,851,500	5,823,462	74.2%	2,028,038	24,027,900	8,009,300	2,548,495	5,970,934	74.6%	2,038,366	147,472
Professional & Purchased Services	8,902,164	2,967,388	2,133,313	71.9%	834,075	9,364,800	3,121,600	797,535	2,187,620	70.1%	933,980	54,307
Travel, Tuition & Dues	910,500	303,500	299,473	98.7%	4,027	1,034,700	344,900	77,860	246,667	71.5%	98,233	-52,806
Communications	2,759,100	919,700	869,238	94.5%	50,462	2,367,500	789,167	316,056	818,150	103.7%	-28,984	-51,088
Repairs & Maintenance Services	2,117,500	705,833	512,756	72.6%	193,077	2,288,200	762,733	240,729	1,067,258	139.9%	-304,525	554,502
Internal Service Fees	1,983,016	661,005	388,012	58.7%	272,993	6,111,500	2,037,167	644,106	2,476,151	121.5%	-438,984	2,088,139
Transfers to Other Funds & Units	10,066,600	3,355,533	2,650,667	79.0%	704,866	12,046,000	4,015,333	1,389,599	4,013,736	100.0%	1,598	1,363,069
All Other Expenses	38,801,720	12,933,907	15,696,812	121.4%	-2,762,905	41,595,700	13,865,233	4,520,665	17,466,417	126.0%	-3,601,184	1,769,605
TOTAL EXPENSES	564,931,300	188,310,433	165,623,233	88.0%	22,687,200	597,600,800	199,200,267	53,181,022	175,593,686	88.1%	23,606,581	9,970,453
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,183,500	394,500	133,763	33.9%	-260,737	1,208,500	402,833	60,813	178,221	44.2%	-224,612	44,458
Other Governments & Agencies					0						0	
Federal Direct	88,000	29,333	0	0.0%	-29,333	88,000	29,333	0	0	0.0%	-29,333	0
Fed Through State Pass-Through	345,000	115,000	0	0.0%	-115,000	70,000	23,333	0	0	0.0%	-23,333	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	176,802,000	58,934,000	54,172,798	91.9%	-4,761,202	191,693,400	63,897,800	18,601,700	56,201,786	88.0%	-7,696,014	2,028,988
Other Government & Agencies	1,800	600	40,000	6666.7%	39,400	1,800	600	0	1,482	247.0%	882	-38,518
Subtotal Other Governments & Agencies	177,236,800	59,078,933	54,212,798	91.8%	-4,866,135	191,853,200	63,951,067	18,601,700	56,203,267	87.9%	-7,747,800	1,990,469
Other Program Revenue	883,900	294,633	-95,294	-32.3%	-389,927	888,200	296,067	78,204	446,459	150.8%	150,392	541,753
TOTAL PROGRAM REVENUE	179,304,200	59,768,067	54,251,268	90.8%	-5,516,799	193,949,900	64,649,967	18,740,717	56,827,946	87.9%	-7,822,021	2,576,678
NON-PROGRAM REVENUE:												
Property Taxes	213,279,600	71,093,200	1,737,142	2.4%	-69,356,058	217,545,200	72,515,067	2,057,761	2,633,581	3.6%	-69,881,486	896,439
Local Option Sales Tax	167,786,400	55,928,800	27,378,018	49.0%	-28,550,782	174,497,900	58,165,967	14,442,670	28,604,730	49.2%	-29,561,237	1,226,712
Other Tax, Licences & Permits	2,847,300	949,100	698,696	73.6%	-250,404	2,932,700	977,567	376,124	753,844	77.1%	-223,723	55,148
Fines, Forfeits & Penalties	5,300	1,767	3,205	181.4%	1,438	5,300	1,767	280	2,985	169.0%	1,218	-220
Compensation from Property	409,500	136,500	58,443	42.8%	-78,057	409,500	136,500	20,740	79,660	58.4%	-56,840	21,217
TOTAL NON-PROGRAM REVENUE	384,328,100	128,109,367	29,875,503	23.3%	-98,233,864	395,390,600	131,796,867	16,897,574	32,074,799	24.3%	-99,722,068	2,199,296
Transfers From Other Funds & Units	1,299,000	433,000	2,053,627	474.3%	1,620,627	2,205,700	735,233	21,215	-34,340	-4.7%	-769,573	-2,087,967
TOTAL REVENUE AND TRANSFERS	564,931,300	188,310,433	86,180,398	45.8%	-102,130,035	591,546,200	197,182,067	35,659,505	88,868,406	45.1%	-108,313,661	2,688,008

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Municipal Auditorium
 Municipal Auditorium

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	542,800	180,933	156,584	86.5%	24,350	562,800	187,600	39,260	158,534	84.5%	29,066	1,950
Overtime	38,500	12,833	6,473	50.4%	6,360	41,300	13,767	3,753	10,429	75.8%	3,338	3,956
All Other Salary Codes	7,100	2,367	3,991	168.6%	-1,624	7,100	2,367	1,892	5,381	227.4%	-3,015	1,390
Total Salaries	588,400	196,133	167,048	85.2%	29,085	611,200	203,733	44,906	174,344	85.6%	29,390	7,296
Fringes	220,200	73,400	60,383	82.3%	13,017	227,600	75,867	16,563	61,813	81.5%	14,054	1,430
Other Expenses:												
Utilities	396,400	132,133	84,723	64.1%	47,410	396,400	132,133	24,638	86,283	65.3%	45,850	1,560
Professional & Purchased Services	531,100	177,033	58,565	33.1%	118,469	531,100	177,033	30,451	102,163	57.7%	74,870	43,598
Travel, Tuition & Dues	8,300	2,767	1,821	65.8%	946	8,300	2,767	139	2,097	75.8%	669	276
Communications	16,200	5,400	7,897	146.2%	-2,497	16,200	5,400	1,169	4,386	81.2%	1,014	-3,511
Repairs & Maintenance Services	40,600	13,533	3,581	26.5%	9,952	40,600	13,533	8,218	14,680	108.5%	-1,147	11,099
Internal Service Fees	89,300	29,767	28,680	96.3%	1,087	71,200	23,733	6,141	24,414	102.9%	-681	-4,266
Transfers to Other Funds & Units	0	0	17,497	0.0%	-17,497	0	0	0	75	0.0%	-75	-17,422
All Other Expenses	131,200	43,733	38,697	88.5%	5,036	105,200	35,067	16,490	42,219	120.4%	-7,152	3,522
TOTAL EXPENSES	2,021,700	673,900	468,892	69.6%	205,008	2,007,800	669,267	148,715	512,474	76.6%	156,792	43,582
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,012,600	337,533	417,992	123.8%	80,459	1,012,600	337,533	145,513	826,091	244.7%	488,558	408,099
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	2,303	21,590	0.0%	21,590	21,590
TOTAL PROGRAM REVENUE	1,012,600	337,533	417,992	123.8%	80,459	1,012,600	337,533	147,816	847,681	251.1%	510,148	429,689
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	1,009,100	336,367	0	0.0%	-336,367	995,200	331,733	342,716	342,716	103.3%	10,983	342,716
TOTAL REVENUE AND TRANSFERS	2,021,700	673,900	417,992	62.0%	-255,908	2,007,800	669,267	490,532	1,190,397	177.9%	521,130	772,405

Metro Government of Nashville
Monthly Budget Accountability Report
As of October 31, 2007

NCAC
NCAC Expenditure Clearing

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,004,900	668,300	610,776	91.4%	57,524	1,973,300	657,767	135,571	547,205	83.2%	110,562	-63,571
Overtime	2,000	667	568	85.2%	98	3,000	1,000	212	659	65.9%	341	91
All Other Salary Codes	144,100	48,033	2,746	5.7%	45,287	144,200	48,067	0	1,282	2.7%	46,785	-1,464
Total Salaries	2,151,000	717,000	614,091	85.6%	102,909	2,120,500	706,833	135,783	549,145	77.7%	157,688	-64,946
Fringes	735,600	245,200	220,780	90.0%	24,420	862,500	287,500	59,191	226,321	78.7%	61,179	5,541
Other Expenses:												
Utilities	9,200	3,067	3,122	101.8%	-55	9,700	3,233	699	3,322	102.8%	-89	200
Professional & Purchased Services	2,605,350	868,450	598,978	69.0%	269,472	2,127,900	709,300	18,593	703,611	99.2%	5,689	104,633
Travel, Tuition & Dues	804,800	268,267	400,500	149.3%	-132,234	1,277,800	425,933	77,065	633,075	148.6%	-207,142	232,575
Communications	85,700	28,567	21,147	74.0%	7,420	90,200	30,067	11,124	22,556	75.0%	7,510	1,409
Repairs & Maintenance Services	100,300	33,433	30,652	91.7%	2,781	3,300	1,100	19	3,049	277.1%	-1,949	-27,603
Internal Service Fees	391,200	130,400	3,274	2.5%	127,126	330,300	110,100	32,000	129,621	117.7%	-19,521	126,347
Transfers to Other Funds & Units	2,700	900	1,100	122.2%	-200	2,700	900	150	-16,427	-1825.3%	17,327	-17,527
All Other Expenses	531,550	177,183	191,741	108.2%	-14,558	728,400	242,800	47,292	193,040	79.5%	49,760	1,299
TOTAL EXPENSES	7,417,400	2,472,467	2,085,385	84.3%	387,082	7,553,300	2,517,767	381,916	2,447,313	97.2%	70,454	361,928
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,400	800	390	48.8%	-410	1,200	400	0	0	0.0%	-400	-390
Other Governments & Agencies					0						0	
Federal Direct	652,000	217,333	70,367	32.4%	-146,966	435,500	145,167	177,350	399,452	275.2%	254,285	329,085
Fed Through State Pass-Through	6,545,200	2,181,733	1,919,973	88.0%	-261,760	6,907,400	2,302,467	355,350	1,782,016	77.4%	-520,451	-137,957
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	7,197,200	2,399,067	1,990,340	83.0%	-408,727	7,342,900	2,447,633	532,700	2,181,468	89.1%	-266,165	191,128
Other Program Revenue	122,300	40,767	56,277	138.0%	15,510	117,700	39,233	47,117	-1,154	-2.9%	-40,387	-57,431
TOTAL PROGRAM REVENUE	7,321,900	2,440,633	2,047,007	83.9%	-393,626	7,461,800	2,487,267	579,817	2,180,314	87.7%	-306,953	133,307
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	155	0.0%	155	0	0	0	0	0.0%	0	-155
TOTAL NON-PROGRAM REVENUE	0	0	155	0.0%	155	0	0	0	0	0.0%	0	-155
Transfers From Other Funds & Units	95,500	31,833	8,717	27.4%	-23,116	91,500	30,500	0	66,469	217.9%	35,969	57,752
TOTAL REVENUE AND TRANSFERS	7,417,400	2,472,467	2,055,879	83.2%	-416,588	7,553,300	2,517,767	579,817	2,246,783	89.2%	-270,984	190,904

Metro Government of Nashville
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Police
 Secondary Employment Unit

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	181,200	60,400	45,310	75.0%	15,090	180,400	60,133	13,943	40,270	67.0%	19,863	-5,040
Overtime	943,100	314,367	289,747	92.2%	24,620	802,700	267,567	35,700	239,096	89.4%	28,471	-50,651
All Other Salary Codes	6,800	2,267	6,454	284.8%	-4,188	8,200	2,733	775	7,552	276.3%	-4,818	1,098
Total Salaries	1,131,100	377,033	341,511	90.6%	35,522	991,300	330,433	50,418	286,918	86.8%	43,515	-54,593
Fringes	275,700	91,900	87,527	95.2%	4,373	178,600	59,533	14,805	77,184	129.6%	-17,651	-10,343
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	200	67	0	0.0%	67	200	67	0	0	0.0%	67	0
Communications	2,700	900	1,136	126.2%	-236	2,700	900	75	265	29.5%	635	-871
Repairs & Maintenance Services	0	0	1,775	0.0%	-1,775	0	0	0	-115	0.0%	115	-1,890
Internal Service Fees	23,300	7,767	5,400	69.5%	2,367	22,000	7,333	1,075	4,324	59.0%	3,010	-1,076
Transfers to Other Funds & Units	372,800	124,267	48,732	39.2%	75,535	218,800	72,933	32,064	79,994	109.7%	-7,061	31,262
All Other Expenses	47,100	15,700	18,266	116.3%	-2,566	172,400	57,467	12,132	25,389	44.2%	32,078	7,123
TOTAL EXPENSES	1,852,900	617,633	504,347	81.7%	113,286	1,586,000	528,667	110,570	473,959	89.7%	54,708	-30,388
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,791,500	597,167	595,012	99.6%	-2,155	1,515,500	505,167	70,746	486,677	96.3%	-18,490	-108,335
Other Governments & Agencies					0						0	
Federal Direct	60,000	20,000	0	0.0%	-20,000	70,000	23,333	0	0	0.0%	-23,333	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	60,000	20,000	0	0.0%	-20,000	70,000	23,333	0	0	0.0%	-23,333	0
Other Program Revenue	1,400	467	-1,465	-314.0%	-1,932	500	167	-498	-3,914	-2348.5%	-4,081	-2,449
TOTAL PROGRAM REVENUE	1,852,900	617,633	593,547	96.1%	-24,086	1,586,000	528,667	70,247	482,763	91.3%	-45,904	-110,784
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,852,900	617,633	593,547	96.1%	-24,086	1,586,000	528,667	70,247	482,763	91.3%	-45,904	-110,784

Metro Government of Nashville
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Police
 Task Force

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	533	0.0%	-533	0	0	0	0	0.0%	0	-533
Overtime	79,900	26,633	41,455	155.7%	-14,822	78,000	26,000	20,441	110,147	423.6%	-84,147	68,692
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	79,900	26,633	41,988	157.7%	-15,355	78,000	26,000	20,441	110,147	423.6%	-84,147	68,159
Fringes	0	0	18,239	0.0%	-18,239	2,000	667	2,295	24,052	3607.8%	-23,385	5,813
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	17,000	5,667	0	0.0%	5,667	3,900	1,300	0	0	0.0%	1,300	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	30,600	10,200	4,784	46.9%	5,416	8,000	2,667	1,192	4,767	178.8%	-2,100	-17
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	-47,600	-15,867	0	0.0%	-15,867	0	0	0	5,100	0.0%	-5,100	5,100
TOTAL EXPENSES	79,900	26,633	65,010	244.1%	-38,377	91,900	30,633	23,928	144,065	470.3%	-113,432	79,055
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	64,500	21,500	4,030	18.7%	-17,470	64,500	21,500	9,070	3,269	15.2%	-18,231	-761
Fed Through State Pass-Through	15,400	5,133	1,819	35.4%	-3,314	15,500	5,167	0	0	0.0%	-5,167	-1,819
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	79,900	26,633	5,849	22.0%	-20,784	80,000	26,667	9,070	3,269	12.3%	-23,398	-2,580
Other Program Revenue	0	0	-2,712	0.0%	-2,712	0	0	0	-1,617	0.0%	-1,617	1,095
TOTAL PROGRAM REVENUE	79,900	26,633	3,137	11.8%	-23,496	80,000	26,667	9,070	1,652	6.2%	-25,015	-1,485
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	11,900	3,967	0	0	0.0%	-3,967	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	11,900	3,967	0	0	0.0%	-3,967	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	79,900	26,633	3,137	11.8%	-23,496	91,900	30,633	9,070	1,652	5.4%	-28,981	-1,485

Metro Government of Nashville
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Police
MDHA

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	316,500	105,500	91,869	87.1%	13,631	309,600	103,200	23,959	92,334	89.5%	10,866	465
Overtime	10,000	3,333	889	26.7%	2,444	6,900	2,300	1,071	2,509	109.1%	-209	1,620
All Other Salary Codes	25,000	8,333	15,327	183.9%	-6,994	32,900	10,967	2,666	13,908	126.8%	-2,942	-1,419
Total Salaries	351,500	117,167	108,085	92.2%	9,082	349,400	116,467	27,697	108,752	93.4%	7,715	667
Fringes	151,000	50,333	38,217	75.9%	12,116	126,400	42,133	10,852	43,073	102.2%	-940	4,856
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	400	133	29	22.0%	104	0	0	0	0	0.0%	0	-29
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	7,200	2,400	0	0.0%	2,400	7,200	2,400	0	43	1.8%	2,357	43
Transfers to Other Funds & Units	80,100	26,700	0	0.0%	26,700	104,000	34,667	0	35,143	101.4%	-476	35,143
All Other Expenses	84,100	28,033	950	3.4%	27,083	108,000	36,000	355	14,405	40.0%	21,595	13,455
TOTAL EXPENSES	674,300	224,767	147,281	65.5%	77,485	695,000	231,667	38,904	201,416	86.9%	30,251	54,135
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	18,300	6,100	0	0.0%	-6,100	695,000	231,667	53,630	162,583	-70.2%	-69,084	162,583
Subtotal Other Governments & Agencies	18,300	6,100	0	0.0%	-6,100	695,000	231,667	53,630	162,583	70.2%	-69,084	162,583
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	18,300	6,100	0	0.0%	-6,100	695,000	231,667	53,630	162,583	70.2%	-69,084	162,583
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	656,000	218,667	101,467	46.4%	-117,200	0	0	0	0	0.0%	0	-101,467
TOTAL REVENUE AND TRANSFERS	674,300	224,767	101,467	45.1%	-123,300	695,000	231,667	53,630	162,583	70.2%	-69,084	61,116

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Police
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	160,333	0	0.0%	160,333	481,000	160,333	120,250	240,500	150.0%	-80,167	240,500
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES	481,000	160,333	0	0.0%	160,333	481,000	160,333	120,250	240,500	150.0%	-80,167	240,500
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Police
 Vehicle Impound Lot

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	783,600	261,200	212,555	81.4%	48,645	765,400	255,133	61,832	218,687	85.7%	36,446	6,132
Overtime	15,000	5,000	2,159	43.2%	2,841	15,000	5,000	789	4,695	93.9%	305	2,536
All Other Salary Codes	74,300	24,767	40,975	165.4%	-16,208	98,000	32,667	2,137	33,099	101.3%	-432	-7,876
Total Salaries	872,900	290,967	255,689	87.9%	35,277	878,400	292,800	64,757	256,481	87.6%	36,319	792
Fringes	394,200	131,400	102,400	77.9%	29,000	404,700	134,900	26,220	102,709	76.1%	32,191	309
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,181,900	727,300	217,623	29.9%	509,678	1,037,400	345,800	55,695	184,315	53.3%	161,485	-33,308
Travel, Tuition & Dues	0	0	0	0.0%	0	1,200	400	0	0	0.0%	400	0
Communications	51,600	17,200	7,351	42.7%	9,849	28,000	9,333	627	5,491	58.8%	3,842	-1,860
Repairs & Maintenance Services	1,100	367	0	0.0%	367	1,000	333	0	0	0.0%	333	0
Internal Service Fees	34,600	11,533	20,345	176.4%	-8,811	64,800	21,600	5,036	19,566	90.6%	2,034	-779
Transfers to Other Funds & Units	185,900	61,967	84,268	136.0%	-22,301	204,500	68,167	68,393	68,393	100.3%	-226	-15,875
All Other Expenses	204,800	68,267	43,034	63.0%	25,233	320,300	106,767	69,287	74,164	69.5%	32,603	31,130
TOTAL EXPENSES	3,927,000	1,309,000	730,709	55.8%	578,291	2,940,300	980,100	290,015	711,118	72.6%	268,982	-19,591
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	649,644	0.0%	649,644	2,340,000	780,000	158,006	629,221	80.7%	-150,779	-20,423
Other Governments & Agencies			0		0				0		0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	400	133	283	212.4%	150	300	100	122	318	317.6%	218	35
TOTAL PROGRAM REVENUE	400	133	649,927	487445.4%	649,794	2,340,300	780,100	158,128	629,538	80.7%	-150,562	-20,389
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,443,000	814,333	-2,965	-0.4%	-817,298	0	0	0	0	0.0%	0	2,965
Compensation from Property	1,483,600	494,533	168,709	34.1%	-325,824	600,000	200,000	40,127	157,589	78.8%	-42,411	-11,120
TOTAL NON-PROGRAM REVENUE	3,926,600	1,308,867	165,744	12.7%	-1,143,123	600,000	200,000	40,127	157,589	78.8%	-42,411	-8,155
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,927,000	1,309,000	815,671	62.3%	-493,329	2,940,300	980,100	198,255	787,128	80.3%	-192,972	-28,543

Metro Government of Nashville
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Public Works
 Solid Waste

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,345,400	1,115,133	867,163	77.8%	247,970	3,593,800	1,197,933	226,890	898,597	75.0%	299,336	31,434
Overtime	509,200	169,733	40,426	23.8%	129,307	362,500	120,833	8,041	45,331	37.5%	75,502	4,905
All Other Salary Codes	56,500	18,833	121,337	644.3%	-102,503	57,300	19,100	27,855	128,407	672.3%	-109,307	7,070
Total Salaries	3,911,100	1,303,700	1,028,926	78.9%	274,774	4,013,600	1,337,867	262,786	1,072,336	80.2%	265,530	43,410
Fringes	1,528,600	509,533	425,062	83.4%	84,471	1,657,000	552,333	121,717	462,758	83.8%	89,575	37,696
Other Expenses:												
Utilities	130,500	43,500	18,821	43.3%	24,679	145,500	48,500	3,196	17,640	36.4%	30,860	-1,181
Professional & Purchased Services	12,982,300	4,327,433	3,344,330	77.3%	983,104	14,676,400	4,892,133	1,019,551	3,493,195	71.4%	1,398,938	148,865
Travel, Tuition & Dues	15,300	5,100	2,968	58.2%	2,132	16,200	5,400	1,540	2,451	45.4%	2,949	-517
Communications	81,600	27,200	27,440	100.9%	-240	125,100	41,700	17,747	55,093	132.1%	-13,393	27,653
Repairs & Maintenance Services	411,200	137,067	141,696	103.4%	-4,629	517,600	172,533	37,859	95,403	55.3%	77,131	-46,293
Internal Service Fees	1,280,100	426,700	419,551	98.3%	7,149	1,660,800	553,600	136,417	545,667	98.6%	7,933	126,116
Transfers to Other Funds & Units	638,000	212,667	318,625	149.8%	-105,958	638,000	212,667	159,275	318,625	149.8%	-105,958	0
All Other Expenses	1,777,600	592,533	275,087	46.4%	317,446	1,208,900	402,967	98,622	419,160	104.0%	-16,194	144,073
TOTAL EXPENSES	22,756,300	7,585,433	6,002,506	79.1%	1,582,928	24,659,100	8,219,700	1,858,709	6,482,329	78.9%	1,737,371	479,823
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,842,500	1,280,833	789,605	61.6%	-491,228	4,051,700	1,350,567	420,743	874,038	64.7%	-476,529	84,433
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	71,914	0.0%	71,914	54,000	18,000	47,892	166,109	922.8%	148,109	94,195
TOTAL PROGRAM REVENUE	3,842,500	1,280,833	861,518	67.3%	-419,315	4,105,700	1,368,567	468,635	1,040,147	76.0%	-328,420	178,629
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	18,913,800	6,304,600	9,456,900	150.0%	3,152,300	20,553,300	6,851,100	5,088,375	10,176,750	148.5%	3,325,650	719,850
TOTAL REVENUE AND TRANSFERS	22,756,300	7,585,433	10,318,418	136.0%	2,732,985	24,659,000	8,219,667	5,557,010	11,216,897	136.5%	2,997,230	898,479

Metro Government of Nashville
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Sheriff
 CCA Contract

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,146,800	5,048,933	3,485,939	69.0%	1,562,995	16,015,700	5,338,567	1,290,786	3,967,681	74.3%	1,370,886	481,742
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	111,324	0.0%	-111,324	0	0	29,950	45,950	0.0%	-45,950	-65,374
TOTAL EXPENSES	15,146,800	5,048,933	3,597,263	71.2%	1,451,671	16,015,700	5,338,567	1,320,736	4,013,631	75.2%	1,324,936	416,368
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,146,800	5,048,933	1,144,351	22.7%	-3,904,582	15,846,100	5,282,033	0	-1,236,214	-23.4%	-6,518,247	-2,380,565
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	15,146,800	5,048,933	1,144,351	22.7%	-3,904,582	15,846,100	5,282,033	0	-1,236,214	-23.4%	-6,518,247	-2,380,565
Other Program Revenue	0	0	35,166	0.0%	35,166	169,600	56,533	22,894	39,146	69.2%	-17,387	3,980
TOTAL PROGRAM REVENUE	15,146,800	5,048,933	1,179,517	23.4%	-3,869,416	16,015,700	5,338,567	22,894	-1,197,069	-22.4%	-6,535,636	-2,376,586
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	15,146,800	5,048,933	1,179,517	23.4%	-3,869,416	16,015,700	5,338,567	22,894	-1,197,069	-22.4%	-6,535,636	-2,376,586

Metro Government of Nashville
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Sports Authority
Sports Authority

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	118,400	39,467	24,348	61.7%	15,119	118,400	39,467	8,909	35,040	88.8%	4,426	10,692
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,700	900	2,200	244.4%	-1,300	7,100	2,367	180	2,168	91.6%	199	-32
Total Salaries	121,100	40,367	26,547	65.8%	13,819	125,500	41,833	9,089	37,208	88.9%	4,625	10,661
Fringes	38,600	12,867	4,876	37.9%	7,991	39,700	13,233	2,947	11,407	86.2%	1,826	6,531
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	67	1,600	2400.0%	-1,533	200	67	12	48	72.0%	19	-1,552
Travel, Tuition & Dues	3,300	1,100	37	3.4%	1,063	4,800	1,600	143	451	28.2%	1,149	414
Communications	6,400	2,133	1,280	60.0%	853	5,300	1,767	190	1,030	58.3%	737	-250
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	62,600	20,867	20,619	98.8%	248	73,000	24,333	6,060	24,263	99.7%	70	3,644
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	393,000	131,000	336,919	257.2%	-205,919	392,600	130,867	1,591,535	2,536,244	1938.0%	-2,405,377	2,199,325
TOTAL EXPENSES	625,200	208,400	391,878	188.0%	-183,478	641,100	213,700	1,609,977	2,610,651	1221.6%	-2,396,951	2,218,773
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	-5,154	0.0%	-5,154	0	0	-1,349	-2,517	0.0%	-2,517	2,637
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	641,100	213,700	275,086	275,086	128.7%	61,386	275,086
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	641,100	213,700	275,086	275,086	128.7%	61,386	275,086
Other Program Revenue	0	0	144,690	0.0%	144,690	0	0	1,496,504	2,343,549	0.0%	2,343,549	2,198,859
TOTAL PROGRAM REVENUE	0	0	139,536	0.0%	139,536	641,100	213,700	1,770,241	2,616,118	1224.2%	2,402,418	2,476,582
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	625,200	208,400	0	0.0%	-208,400	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	625,200	208,400	139,536	67.0%	-68,864	641,100	213,700	1,770,241	2,616,118	1224.2%	2,402,418	2,476,582

Metro Government of Nashville
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State Fair Board
 State Fair Only

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	270,000	90,000	159,169	176.9%	-69,169	379,900	126,633	15,896	192,696	152.2%	-66,063	33,527
Overtime	85,000	28,333	94,439	333.3%	-66,106	93,500	31,167	4,483	115,305	370.0%	-84,139	20,866
All Other Salary Codes	0	0	0	0.0%	0	1,700	567	7,079	7,079	1249.2%	-6,512	7,079
Total Salaries	355,000	118,333	253,609	214.3%	-135,275	475,100	158,367	27,457	315,080	199.0%	-156,713	61,471
Fringes	76,300	25,433	36,509	143.5%	-11,076	116,600	38,867	7,913	55,536	142.9%	-16,669	19,027
Other Expenses:												
Utilities	4,400	1,467	2,682	182.8%	-1,215	63,500	21,167	7,153	21,718	102.6%	-552	19,036
Professional & Purchased Services	447,000	149,000	440,056	295.3%	-291,056	814,800	271,600	2,148	449,302	165.4%	-177,702	9,246
Travel, Tuition & Dues	2,600	867	1,134	130.8%	-267	3,400	1,133	279	925	81.7%	208	-209
Communications	140,300	46,767	115,139	246.2%	-68,372	149,300	49,767	3,137	121,487	244.1%	-71,720	6,348
Repairs & Maintenance Services	25,000	8,333	28,387	340.6%	-20,054	25,000	8,333	15,890	25,092	301.1%	-16,758	-3,295
Internal Service Fees	1,400	467	0	0.0%	467	70,100	23,367	5,671	22,675	97.0%	692	22,675
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	346,800	115,600	323,509	279.9%	-207,909	579,900	193,300	38,776	425,842	220.3%	-232,542	102,333
TOTAL EXPENSES	1,398,800	466,267	1,201,024	257.6%	-734,757	2,297,700	765,900	108,423	1,437,657	187.7%	-671,757	236,633
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,689,800	563,267	1,484,017	263.5%	920,750	2,125,200	708,400	7,162	1,366,812	192.9%	658,412	-117,205
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	3,600	1,200	2,800	233.3%	1,600	3,600	1,200	187	1,196	99.7%	-4	-1,604
TOTAL PROGRAM REVENUE	1,693,400	564,467	1,486,817	263.4%	922,350	2,128,800	709,600	7,349	1,368,008	192.8%	658,408	-118,809
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,693,400	564,467	1,486,817	263.4%	922,350	2,128,800	709,600	7,349	1,368,008	192.8%	658,408	-118,809

Metro Government of Nashville
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State Fair Board
 All Other

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	655,800	218,600	195,118	89.3%	23,482	561,000	187,000	38,430	171,217	91.6%	15,783	-23,901
Overtime	25,400	8,467	10,245	121.0%	-1,778	28,900	9,633	1,614	4,087	42.4%	5,547	-6,158
All Other Salary Codes	4,800	1,600	0	0.0%	1,600	3,100	1,033	10,618	10,618	1027.6%	-9,585	10,618
Total Salaries	686,000	228,667	205,363	89.8%	23,304	593,000	197,667	50,662	185,922	94.1%	11,745	-19,441
Fringes	263,500	87,833	61,713	70.3%	26,120	229,800	76,600	16,723	57,916	75.6%	18,684	-3,797
Other Expenses:												
Utilities	458,700	152,900	152,780	99.9%	120	409,600	136,533	9,773	131,793	96.5%	4,740	-20,987
Professional & Purchased Services	276,200	92,067	97,782	106.2%	-5,716	265,800	88,600	27,493	97,448	110.0%	-8,848	-334
Travel, Tuition & Dues	800	267	257	96.3%	10	700	233	0	267	114.5%	-34	10
Communications	120,900	40,300	46,142	114.5%	-5,842	113,100	37,700	6,110	33,879	89.9%	3,821	-12,263
Repairs & Maintenance Services	55,500	18,500	11,229	60.7%	7,271	45,500	15,167	202	18,511	122.1%	-3,344	7,282
Internal Service Fees	314,300	104,767	101,894	97.3%	2,872	193,000	64,333	15,650	62,611	97.3%	1,723	-39,283
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	724,000	241,333	234,311	97.1%	7,022	540,300	180,100	19,720	135,825	75.4%	44,275	-98,486
TOTAL EXPENSES	2,899,900	966,633	911,472	94.3%	55,162	2,390,800	796,933	146,332	724,172	90.9%	72,761	-187,300
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,605,300	868,433	872,587	100.5%	4,154	2,556,900	852,300	271,730	799,905	93.9%	-52,395	-72,682
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	2,605,300	868,433	872,587	100.5%	4,154	2,556,900	852,300	271,730	799,905	93.9%	-52,395	-72,682
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	2,605,300	868,433	872,587	100.5%	4,154	2,556,900	852,300	271,730	799,905	93.9%	-52,395	-72,682

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Water and Sewer
 Water and Sewer

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	24,928,300	8,309,433	6,751,353	81.2%	1,558,081	26,482,800	8,827,600	1,676,273	6,615,149	74.9%	2,212,451	-136,204
Overtime	1,285,700	428,567	482,311	112.5%	-53,745	1,391,300	463,767	131,554	567,062	122.3%	-103,295	84,751
All Other Salary Codes	881,100	293,700	1,359,717	463.0%	-1,066,017	889,600	296,533	285,351	1,338,649	451.4%	-1,042,115	-21,068
Total Salaries	27,095,100	9,031,700	8,593,381	95.1%	438,319	28,763,700	9,587,900	2,093,178	8,520,860	88.9%	1,067,040	-72,521
Fringes	10,628,600	3,542,867	3,295,020	93.0%	247,847	11,088,900	3,696,300	882,499	3,367,036	91.1%	329,264	72,016
Other Expenses:												
Utilities	11,664,600	3,888,200	4,319,354	111.1%	-431,154	14,717,800	4,905,933	1,172,178	4,544,180	92.6%	361,754	224,826
Professional & Purchased Services	7,869,900	2,623,300	2,337,699	89.1%	285,601	7,947,100	2,649,033	710,900	2,350,584	88.7%	298,449	12,885
Travel, Tuition & Dues	251,200	83,733	131,056	156.5%	-47,323	393,600	131,200	22,923	183,806	140.1%	-52,606	52,750
Communications	1,711,600	570,533	398,132	69.8%	172,401	1,660,200	553,400	111,194	413,847	74.8%	139,553	15,715
Repairs & Maintenance Services	2,468,000	822,667	1,267,452	154.1%	-444,785	3,554,900	1,184,967	209,127	873,377	73.7%	311,590	-394,075
Internal Service Fees	5,500,400	1,833,467	1,830,117	99.8%	3,350	5,767,100	1,922,367	673,583	1,795,601	93.4%	126,766	-34,516
Transfers to Other Funds & Units	7,457,800	2,485,933	2,429,942	97.7%	55,992	9,310,400	3,103,467	804,085	3,131,495	100.9%	-28,028	701,553
All Other Expenses	14,706,100	4,902,033	5,375,103	109.7%	-473,070	18,314,800	6,104,933	1,498,186	6,216,881	101.8%	-111,947	841,778
TOTAL EXPENSES	89,353,300	29,784,433	29,977,255	100.6%	-192,821	101,518,500	33,839,500	8,177,852	31,397,666	92.8%	2,441,834	1,420,411
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	89,353,300	29,784,433	30,918,064	103.8%	1,133,631	101,518,500	33,839,500	7,986,270	33,365,895	98.6%	-473,605	2,447,831
TOTAL REVENUE AND TRANSFERS	89,353,300	29,784,433	30,918,064	103.8%	1,133,631	101,518,500	33,839,500	7,986,270	33,365,895	98.6%	-473,605	2,447,831

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Water and Sewer
 Stormwater

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,869,500	1,289,833	854,198	66.2%	435,636	4,258,300	1,419,433	257,551	974,918	68.7%	444,515	120,720
Overtime	125,000	41,667	45,093	108.2%	-3,426	120,800	40,267	9,503	45,878	113.9%	-5,612	785
All Other Salary Codes	59,200	19,733	137,819	698.4%	-118,086	60,500	20,167	28,878	153,857	762.9%	-133,691	16,038
Total Salaries	4,053,700	1,351,233	1,037,110	76.8%	314,123	4,439,600	1,479,867	295,932	1,174,654	79.4%	305,212	137,544
Fringes	1,632,800	544,267	403,963	74.2%	140,303	1,746,000	582,000	125,384	471,838	81.1%	110,162	67,875
Other Expenses:												
Utilities	49,500	16,500	11,469	69.5%	5,031	47,800	15,933	2,839	12,057	75.7%	3,876	588
Professional & Purchased Services	451,000	150,333	388,479	258.4%	-238,146	609,100	203,033	220,390	348,945	171.9%	-145,912	-39,534
Travel, Tuition & Dues	14,200	4,733	409	8.6%	4,324	15,200	5,067	175	4,858	95.9%	209	4,449
Communications	87,700	29,233	14,073	48.1%	15,160	69,100	23,033	3,946	11,430	49.6%	11,603	-2,643
Repairs & Maintenance Services	231,100	77,033	153,242	198.9%	-76,209	1,340,900	446,967	99,656	138,318	30.9%	308,648	-14,924
Internal Service Fees	289,500	96,500	88,884	92.1%	7,616	288,500	96,167	16,245	63,794	66.3%	32,373	-25,090
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,116,700	2,038,900	850,337	41.7%	1,188,563	4,243,000	1,414,333	156,651	455,570	32.2%	958,763	-394,767
TOTAL EXPENSES	12,926,200	4,308,733	2,947,968	68.4%	1,360,765	12,799,200	4,266,400	921,217	2,681,465	62.9%	1,584,935	-266,503
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	1,850	0.0%	1,850	1,652,700	550,900	594	2,499	0.5%	-548,401	649
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	206,437	0.0%	206,437	0	0	54,221	234,564	0.0%	234,564	28,127
TOTAL PROGRAM REVENUE	0	0	208,287	0.0%	208,287	1,652,700	550,900	54,815	237,063	43.0%	-313,837	28,776
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	9,350	0.0%	9,350	0	0	3,200	9,878	0.0%	9,878	528
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	9,350	0.0%	9,350	0	0	3,200	9,878	0.0%	9,878	528
Transfers From Other Funds & Units	12,926,200	4,308,733	3,175,400	73.7%	-1,133,333	11,146,500	3,715,500	945,688	3,580,993	96.4%	-134,507	405,593
TOTAL REVENUE AND TRANSFERS	12,926,200	4,308,733	3,393,037	78.7%	-915,696	12,799,200	4,266,400	1,003,703	3,827,934	89.7%	-438,466	434,897

BUDGET ACCOUNTABILITY REPORT

October 2007




SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund
October 2007

Department	Submission Timeliness	Budget Variance	Revenue Variance	Position Control
35 Agriculture Extension	On Time	-17.2%	N/A	No Variance
41 Arts	On Time	134.7%	N/A	No Variance
16 Assessor of Property	On Time	-15.9%	-23.3%	No Variance
34 Beer Board	On Time	-14.6%	-48.7%	No Variance
23 Circuit Court Clk - Gen Fees	On Time	-100.0%	-100.0%	No Variance
23 Circuit Ct Clk-Gen Operating	On Time	-11.5%	106.3%	No Variance
25 Clerk & Master	On Time	-12.1%	6.4%	No Variance
33 Codes	On Time	-12.1%	3.3%	No Variance
2 Council Office	On Time	-11.4%	N/A	No Variance
18 County Clerk	On Time	-15.4%	53.2%	No Variance
24 Criminal Court Clerk	On Time	-12.9%	-5.7%	No Variance
47 Criminal Justice Planning	On Time	-9.0%	N/A	No Variance
19 District Attorney	On Time	-7.8%	71.7%	No Variance
5 Elections	On Time	-1.3%	-96.9%	No Variance
91 Emergency Comm Ctr	On Time	-12.9%	7.3%	No Variance
15 Finance	On Time	-8.1%	N/A	No Variance
32 Fire - GSD	On Time	3.2%	-61.7%	No Variance
32 Fire - USD	On Time	4.3%	-83.8%	No Variance
27 General Sessions	not submitted	-8.0%	-4.1%	No Variance
38 Health	On Time	-8.6%	-35.9%	No Variance
11 Historical	On Time	-11.8%	-100.0%	No Variance
44 Human Relations	On Time	-13.3%	N/A	No Variance
14 ITS	On Time	-8.9%	-90.6%	No Variance
29 JIS	On Time	-16.1%	N/A	No Variance
26 Juvenile Court	On Time	-23.8%	-32.3%	No Variance
22 Juvenile Court Clerk	not submitted	-14.0%	-71.0%	not submitted
6 Law	On Time	-8.6%	43.5%	No Variance
39 Library	On Time	-6.3%	8.6%	No Variance
4 Mayor	On Time	-21.3%	73.3%	No Variance
3 Metro Clerk	On Time	-15.1%	-85.2%	No Variance
40 Parks & Recreation	On Time	1.6%	-14.8%	No Variance
7 Planning	On Time	-3.4%	-21.1%	No Variance
31 Police	On Time	-4.9%	-60.1%	No Variance
21 Public Defender	On Time	-9.3%	53.2%	No Variance
42 Public Works GSD	On Time	4.4%	0.2%	No Variance
42 Public Works USD	On Time	25.8%	-76.6%	No Variance
9 Register of Deeds	On Time	-83.1%	-100.0%	No Variance
30 Sheriff	On Time	-7.1%	-89.1%	No Variance
37 Social Services	On Time	-12.8%	-67.9%	No Variance
36 Soil & Water	On Time	1.1%	N/A	No Variance
28 State Trial	On Time	-3.2%	66.3%	No Variance
45 Transportation Licensing	On Time	-9.8%	52.9%	No Variance
17 Trustee	On Time	-12.8%	N/A	No Variance

 Within variance Criteria
 1 - 5 points outside of Criteria
 More than 5 points outside of Criteria / Not Submitted

October 2007 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of October 31, 2007

Agricultural Extension
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	256,100	85,367	65,212	76.4%	20,155	256,200	85,400	17,182	68,025	79.7%	17,375	2,813
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,300	767	379	49.5%	387	2,500	833	0	572	68.6%	262	193
Total Salaries	258,400	86,133	65,591	76.2%	20,542	258,700	86,233	17,182	68,597	79.5%	17,636	3,006
Fringes	36,400	12,133	6,883	56.7%	5,250	37,700	12,567	2,184	8,326	66.3%	4,241	1,443
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,500	500	436	87.1%	64	1,500	500	300	1,096	219.1%	-596	660
Communications	3,100	1,033	1,159	112.1%	-125	3,100	1,033	288	1,151	111.4%	-118	-8
Repairs & Maintenance Services	200	67	0	0.0%	67	0	0	0	0	0.0%	0	0
Internal Service Fees	68,600	22,867	25,423	111.2%	-2,557	77,000	25,667	6,411	25,683	100.1%	-16	260
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	18,100	6,033	3,723	61.7%	2,310	18,500	6,167	6,499	4,566	74.0%	1,601	843
TOTAL EXPENSES	386,300	128,767	103,215	80.2%	25,552	396,500	132,167	32,863	109,418	82.8%	22,749	6,203
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Arts Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	343,200	114,400	94,273	82.4%	20,127	357,600	119,200	26,733	106,794	89.6%	12,406	12,521
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,600	533	0	0.0%	533	1,600	533	0	0	0.0%	533	0
Total Salaries	344,800	114,933	94,273	82.0%	20,660	359,200	119,733	26,733	106,794	89.2%	12,940	12,521
Fringes	101,300	33,767	30,162	89.3%	3,605	114,600	38,200	9,751	37,046	97.0%	1,154	6,884
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,400	3,800	13,993	368.2%	-10,193	11,400	3,800	4,031	12,519	329.4%	-8,719	-1,474
Travel, Tuition & Dues	12,400	4,133	780	18.9%	3,353	12,400	4,133	367	508	12.3%	3,626	-272
Communications	7,200	2,400	1,815	75.6%	585	7,200	2,400	517	3,283	136.8%	-883	1,468
Repairs & Maintenance Services	1,000	333	392	117.5%	-58	1,000	333	0	0	0.0%	333	-392
Internal Service Fees	99,600	33,200	17,143	51.6%	16,057	99,800	33,267	8,469	33,646	101.1%	-379	16,503
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,057,000	685,667	1,635,381	238.5%	-949,714	2,057,000	685,667	1,884,556	1,889,454	275.6%	-1,203,788	254,073
TOTAL EXPENSES	2,634,700	878,233	1,793,938	204.3%	-915,705	2,662,600	887,533	1,934,424	2,083,250	234.7%	-1,195,716	289,312
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Assessor of Property
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,752,800	1,250,933	1,099,112	87.9%	151,822	3,862,250	1,287,417	285,431	1,129,053	87.7%	158,363	29,941
Overtime	8,000	2,667	618	23.2%	2,049	3,000	1,000	0	123	12.3%	878	-495
All Other Salary Codes	489,100	163,033	156,484	96.0%	6,549	510,900	170,300	48,583	163,967	96.3%	6,333	7,483
Total Salaries	4,249,900	1,416,633	1,256,213	88.7%	160,420	4,376,150	1,458,717	334,014	1,293,143	88.6%	165,574	36,930
Fringes	1,538,100	512,700	468,513	91.4%	44,187	1,591,800	530,600	131,324	485,476	91.5%	45,124	16,963
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	790,300	263,433	26,786	10.2%	236,647	790,300	263,433	22,665	103,102	39.1%	160,331	76,316
Travel, Tuition & Dues	48,900	16,300	10,781	66.1%	5,519	48,900	16,300	2,648	9,085	55.7%	7,215	-1,696
Communications	80,100	26,700	17,647	66.1%	9,053	100,300	33,433	2,812	13,559	40.6%	19,874	-4,088
Repairs & Maintenance Services	207,100	69,033	3,596	5.2%	65,437	207,100	69,033	43,633	47,625	69.0%	21,408	44,029
Internal Service Fees	802,400	267,467	219,378	82.0%	48,089	620,900	206,967	51,625	206,092	99.6%	875	-13,286
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	600	750	0.0%	-750	750
All Other Expenses	74,900	24,967	61,896	247.9%	-36,930	76,300	25,433	-31,006	30,489	119.9%	-5,056	-31,407
TOTAL EXPENSES	7,791,700	2,597,233	2,064,811	79.5%	532,422	7,811,750	2,603,917	558,314	2,189,322	84.1%	414,595	124,511
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	209,200	69,733	0	0.0%	-69,733	213,450	71,150	0	54,581	76.7%	-16,569	54,581
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	209,200	69,733	0	0.0%	-69,733	213,450	71,150	0	54,581	76.7%	-16,569	54,581
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	209,200	69,733	0	0.0%	-69,733	213,450	71,150	0	54,581	76.7%	-16,569	54,581
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	209,200	69,733	0	0.0%	-69,733	213,450	71,150	0	54,581	76.7%	-16,569	54,581

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Beer Board
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	181,400	60,467	44,276	73.2%	16,191	184,900	61,633	11,925	46,053	74.7%	15,581	1,777
Overtime	400	133	0	0.0%	133	400	133	0	0	0.0%	133	0
All Other Salary Codes	34,700	11,567	5,766	49.8%	5,801	39,600	13,200	1,431	6,085	46.1%	7,115	319
Total Salaries	216,500	72,167	50,042	69.3%	22,125	224,900	74,967	13,356	52,138	69.5%	22,829	2,096
Fringes	59,100	19,700	16,764	85.1%	2,936	63,500	21,167	5,221	19,369	91.5%	1,797	2,605
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	95	0.0%	-95	0	0	0	0	0.0%	0	-95
Travel, Tuition & Dues	200	67	85	127.9%	-19	200	67	63	114	170.5%	-47	29
Communications	8,900	2,967	1,782	60.1%	1,185	8,900	2,967	1,119	2,190	73.8%	777	408
Repairs & Maintenance Services	1,000	333	0	0.0%	333	1,000	333	0	0	0.0%	333	0
Internal Service Fees	75,200	25,067	28,752	114.7%	-3,685	80,700	26,900	6,629	26,308	97.8%	592	-2,444
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,300	12,433	16,355	131.5%	-3,922	41,400	13,800	9,027	19,672	142.6%	-5,872	3,317
TOTAL EXPENSES	398,200	132,733	113,876	85.8%	18,857	420,600	140,200	35,417	119,791	85.4%	20,409	5,915
PROGRAM REVENUE:												
Charges, Commissions & Fees	300	100	100	99.5%	0	300	100	18	106	105.8%	6	6
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	300	100	100	99.5%	0	300	100	18	106	105.8%	6	6
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	237,500	79,167	49,391	62.4%	-29,776	237,500	79,167	12,284	52,604	66.4%	-26,563	3,213
Fines, Forfeits & Penalties	166,000	55,333	22,750	41.1%	-32,583	116,000	38,667	4,250	7,750	20.0%	-30,917	-15,000
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	403,500	134,500	72,141	53.6%	-62,359	353,500	117,833	16,534	60,354	51.2%	-57,479	-11,787
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	403,800	134,600	72,241	53.7%	-62,359	353,800	117,933	16,553	60,460	51.3%	-57,473	-11,781

Metro Government of Nashville
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Circuit Court Clerk
 GSD General Fees

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	3,350,000	1,116,667	0	0	0.0%	1,116,667	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	3,350,000	1,116,667	0	0	0.0%	1,116,667	0
Fringes	73,900	24,633	0	0.0%	24,633	1,100,000	366,667	0	0	0.0%	366,667	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	433	0.0%	-433	0	0	0	0	0.0%	0	-433
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	28,000	9,333	14,000	150.0%	-4,667	550,000	183,333	0	0	0.0%	183,333	-14,000
TOTAL EXPENSES	101,900	33,967	14,433	42.5%	19,533	5,000,000	1,666,667	0	0	0.0%	1,666,667	-14,433
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	8,000,000	2,666,667	0	0	0.0%	-2,666,667	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	8,000,000	2,666,667	0	0	0.0%	-2,666,667	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	8,000,000	2,666,667	0	0	0.0%	-2,666,667	0

Metro Government of Nashville
 Monthly Budget Accountability Report
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Circuit Court Clerk
 GSD General Operating

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	5,424,200	1,808,067	593,992	32.9%	1,214,075	2,121,400	707,133	145,507	586,942	83.0%	120,191	-7,050
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	35,200	11,733	1,481	12.6%	10,252	35,200	11,733	949	9,648	82.2%	2,085	8,167
Total Salaries	5,459,400	1,819,800	595,473	32.7%	1,224,327	2,156,600	718,867	146,455	596,590	83.0%	122,277	1,117
Fringes	1,846,800	615,600	240,349	39.0%	375,251	825,100	275,033	61,139	242,989	88.3%	32,044	2,640
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	119,400	39,800	53,675	134.9%	-13,875	124,300	41,433	10,520	68,243	164.7%	-26,810	14,568
Repairs & Maintenance Services	202,200	67,400	9,378	13.9%	58,022	197,300	65,767	1,878	9,906	15.1%	55,861	528
Internal Service Fees	1,247,000	415,667	301,546	72.5%	114,121	1,235,200	411,733	92,516	412,803	100.3%	-1,069	111,257
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	591,100	197,033	11,928	6.1%	185,106	71,200	23,733	7,717	29,954	126.2%	-6,221	18,026
TOTAL EXPENSES	9,465,900	3,155,300	1,212,348	38.4%	1,942,952	4,609,700	1,536,567	320,225	1,360,485	88.5%	176,082	148,137
PROGRAM REVENUE:												
Charges, Commissions & Fees	8,000,000	2,666,667	2,000,000	75.0%	-666,667	0	0	0	3,000,000	0.0%	3,000,000	1,000,000
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	8,000,000	2,666,667	2,000,000	75.0%	-666,667	0	0	0	3,000,000	0.0%	3,000,000	1,000,000
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	7,283,500	2,427,833	2,520,116	103.8%	92,283	7,283,500	2,427,833	610,949	2,008,800	82.7%	-419,033	-511,316
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	7,283,500	2,427,833	2,520,116	103.8%	92,283	7,283,500	2,427,833	610,949	2,008,800	82.7%	-419,033	-511,316
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	15,283,500	5,094,500	4,520,116	88.7%	-574,384	7,283,500	2,427,833	610,949	5,008,800	206.3%	2,580,967	488,684

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Clerk and Master - Chancery
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,029,000	343,000	245,017	71.4%	97,983	1,081,700	360,567	71,676	268,731	74.5%	91,835	23,714
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,800	4,933	41,129	833.7%	-36,196	14,800	4,933	5,383	31,767	643.9%	-26,834	-9,362
Total Salaries	1,043,800	347,933	286,146	82.2%	61,787	1,096,500	365,500	77,060	300,498	82.2%	65,002	14,352
Fringes	340,000	113,333	100,931	89.1%	12,403	366,300	122,100	29,907	111,829	91.6%	10,271	10,898
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	27,600	9,200	0	0.0%	9,200	26,600	8,867	529	2,109	23.8%	6,758	2,109
Travel, Tuition & Dues	12,700	4,233	3,158	74.6%	1,076	12,700	4,233	1,526	1,626	38.4%	2,608	-1,532
Communications	8,400	2,800	1,537	54.9%	1,263	11,900	3,967	3,477	7,286	183.7%	-3,319	5,749
Repairs & Maintenance Services	9,600	3,200	3,600	112.5%	-400	9,600	3,200	556	3,145	98.3%	55	-455
Internal Service Fees	438,300	146,100	103,169	70.6%	42,931	447,400	149,133	37,484	149,540	100.3%	-406	46,371
Transfers to Other Funds & Units	200	67	0	0.0%	67	200	67	0	0	0.0%	67	0
All Other Expenses	27,200	9,067	14,310	157.8%	-5,243	28,500	9,500	2,511	9,550	100.5%	-50	-4,760
TOTAL EXPENSES	1,907,800	635,933	512,851	80.6%	123,083	1,999,700	666,567	153,050	585,582	87.9%	80,985	72,731
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,077,700	359,233	311,323	86.7%	-47,910	1,148,000	382,667	0	373,331	97.6%	-9,336	62,008
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,077,700	359,233	311,323	86.7%	-47,910	1,148,000	382,667	0	373,331	97.6%	-9,336	62,008
NON-PROGRAM REVENUE:												
Property Taxes	459,000	153,000	106,871	69.9%	-46,129	415,200	138,400	32,716	183,135	132.3%	44,735	76,264
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	57,500	19,167	17,393	90.7%	-1,774	55,700	18,567	4,339	17,925	96.5%	-642	532
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	516,500	172,167	124,265	72.2%	-47,902	470,900	156,967	37,055	201,060	128.1%	44,093	76,795
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,594,200	531,400	435,587	82.0%	-95,813	1,618,900	539,633	37,055	574,391	106.4%	34,758	138,804

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Codes Administration
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,294,500	1,431,500	1,262,601	88.2%	168,899	4,428,300	1,476,100	308,737	1,230,679	83.4%	245,421	-31,922
Overtime	5,400	1,800	586	32.6%	1,214	5,400	1,800	0	597	33.2%	1,203	11
All Other Salary Codes	629,800	209,933	138,703	66.1%	71,231	675,400	225,133	46,947	171,097	76.0%	54,036	32,394
Total Salaries	4,929,700	1,643,233	1,401,890	85.3%	241,343	5,109,100	1,703,033	355,684	1,402,373	82.3%	300,660	483
Fringes	1,731,800	577,267	514,585	89.1%	62,681	1,789,100	596,367	140,950	529,986	88.9%	66,381	15,401
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	154,800	51,600	82,357	159.6%	-30,757	29,700	9,900	375	2,567	25.9%	7,333	-79,790
Travel, Tuition & Dues	11,700	3,900	4,811	123.4%	-911	29,400	9,800	8,027	11,341	115.7%	-1,541	6,530
Communications	111,200	37,067	27,347	73.8%	9,720	121,000	40,333	15,691	53,711	133.2%	-13,378	26,364
Repairs & Maintenance Services	9,100	3,033	1,683	55.5%	1,350	9,100	3,033	0	790	26.0%	2,243	-893
Internal Service Fees	794,700	264,900	279,246	105.4%	-14,346	929,100	309,700	77,093	308,412	99.6%	1,288	29,166
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	354,500	118,167	105,010	88.9%	13,157	481,200	160,400	75,753	179,472	111.9%	-19,072	74,462
TOTAL EXPENSES	8,097,500	2,699,167	2,416,930	89.5%	282,237	8,497,700	2,832,567	673,575	2,488,653	87.9%	343,914	71,723
PROGRAM REVENUE:												
Charges, Commissions & Fees	906,000	302,000	245,650	81.3%	-56,350	906,000	302,000	86,640	407,980	135.1%	105,980	162,330
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	906,000	302,000	245,650	81.3%	-56,350	906,000	302,000	86,640	407,980	135.1%	105,980	162,330
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	9,864,200	3,288,067	2,829,795	86.1%	-458,272	9,864,200	3,288,067	666,994	3,302,319	100.4%	14,252	472,524
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	9,864,200	3,288,067	2,829,795	86.1%	-458,272	9,864,200	3,288,067	666,994	3,302,319	100.4%	14,252	472,524
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,770,200	3,590,067	3,075,446	85.7%	-514,621	10,770,200	3,590,067	753,634	3,710,298	103.3%	120,231	634,852

Metro Government of Nashville
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Metropolitan Council
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,180,300	393,433	325,644	82.8%	67,790	1,182,400	394,133	96,238	350,902	89.0%	43,232	25,258
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	5,800	1,933	0	0.0%	1,933	35,200	11,733	0	11,400	97.2%	333	11,400
Total Salaries	1,186,100	395,367	325,644	82.4%	69,723	1,217,600	405,867	96,238	362,302	89.3%	43,565	36,658
Fringes	383,300	127,767	97,924	76.6%	29,843	391,000	130,333	25,889	109,395	83.9%	20,939	11,471
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	167	754	452.7%	-588	500	167	0	36	21.8%	130	-718
Travel, Tuition & Dues	94,200	31,400	20,837	66.4%	10,563	97,800	32,600	200	535	1.6%	32,065	-20,302
Communications	17,700	5,900	5,413	91.8%	487	17,400	5,800	883	4,025	69.4%	1,775	-1,388
Repairs & Maintenance Services	3,500	1,167	0	0.0%	1,167	1,500	500	0	0	0.0%	500	0
Internal Service Fees	300,400	100,133	96,905	96.8%	3,229	338,700	112,900	29,297	115,612	102.4%	-2,712	18,707
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	37,000	12,333	13,609	110.3%	-1,276	35,700	11,900	23,277	28,065	235.8%	-16,165	14,456
TOTAL EXPENSES	2,022,700	674,233	561,086	83.2%	113,147	2,100,200	700,067	175,783	619,969	88.6%	80,098	58,883
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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County Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,566,300	855,433	666,565	77.9%	188,868	2,940,400	980,133	165,518	679,460	69.3%	300,673	12,895
Overtime	0	0	1,800	0.0%	-1,800	0	0	0	4,041	0.0%	-4,041	2,241
All Other Salary Codes	101,100	33,700	74,171	220.1%	-40,471	101,100	33,700	13,050	59,193	175.6%	-25,493	-14,978
Total Salaries	2,667,400	889,133	742,536	83.5%	146,597	3,041,500	1,013,833	178,569	742,695	73.3%	271,139	159
Fringes	1,013,600	337,867	299,837	88.7%	38,030	1,134,700	378,233	79,441	304,587	80.5%	73,646	4,750
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	60,100	20,033	15,951	79.6%	4,083	130,100	43,367	7,562	21,271	49.0%	22,096	5,320
Travel, Tuition & Dues	2,200	733	1,682	229.4%	-949	6,000	2,000	20	1,207	60.4%	793	-475
Communications	173,900	57,967	81,926	141.3%	-23,959	198,900	66,300	15,808	89,276	134.7%	-22,976	7,350
Repairs & Maintenance Services	26,500	8,833	4,210	47.7%	4,624	26,500	8,833	1,119	11,969	135.5%	-3,136	7,759
Internal Service Fees	610,100	203,367	188,824	92.8%	14,542	561,100	187,033	46,839	187,356	100.2%	-323	-1,468
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	101,600	33,867	20,134	59.5%	13,733	384,600	128,200	40,421	187,200	146.0%	-59,000	167,066
TOTAL EXPENSES	4,655,400	1,551,800	1,355,100	87.3%	196,700	5,483,400	1,827,800	369,779	1,545,561	84.6%	282,239	190,461
PROGRAM REVENUE:												
Charges, Commissions & Fees	4,250,000	1,416,667	2,220,558	156.7%	803,891	4,500,000	1,500,000	2,029,503	2,297,584	153.2%	797,584	77,026
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	4,250,000	1,416,667	2,220,558	156.7%	803,891	4,500,000	1,500,000	2,029,503	2,297,584	153.2%	797,584	77,026
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	33	0	0.0%	-33	100	33	0	0	0.0%	-33	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	100	33	0	0.0%	-33	100	33	0	0	0.0%	-33	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,250,100	1,416,700	2,220,558	156.7%	803,858	4,500,100	1,500,033	2,029,503	2,297,584	153.2%	797,551	77,026

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Criminal Court Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,772,600	1,257,533	1,117,264	88.8%	140,270	3,861,700	1,287,233	284,103	1,141,428	88.7%	145,806	24,164
Overtime	20,000	6,667	1,370	20.5%	5,297	20,000	6,667	646	2,567	38.5%	4,099	1,197
All Other Salary Codes	91,000	30,333	6,206	20.5%	24,127	191,000	63,667	101	5,929	9.3%	57,737	-277
Total Salaries	3,883,600	1,294,533	1,124,840	86.9%	169,694	4,072,700	1,357,567	284,850	1,149,924	84.7%	207,643	25,084
Fringes	1,508,200	502,733	432,662	86.1%	70,071	1,557,700	519,233	122,276	466,706	89.9%	52,528	34,044
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,900	3,967	5,261	132.6%	-1,294	9,400	3,133	562	1,686	53.8%	1,447	-3,575
Travel, Tuition & Dues	9,300	3,100	1,972	63.6%	1,128	8,100	2,700	0	36	1.3%	2,664	-1,936
Communications	53,200	17,733	21,482	121.1%	-3,749	66,700	22,233	3,209	14,737	66.3%	7,496	-6,745
Repairs & Maintenance Services	6,000	2,000	750	37.5%	1,250	2,500	833	0	-47	-5.6%	880	-797
Internal Service Fees	547,100	182,367	179,936	98.7%	2,431	535,100	178,367	46,202	184,650	103.5%	-6,283	4,714
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	123,500	41,167	29,994	72.9%	11,173	117,500	39,167	12,236	31,387	80.1%	7,780	1,393
TOTAL EXPENSES	6,142,800	2,047,600	1,796,897	87.8%	250,703	6,369,700	2,123,233	469,336	1,849,079	87.1%	274,154	52,182
PROGRAM REVENUE:												
Charges, Commissions & Fees	2,100,200	700,067	610,413	87.2%	-89,654	2,156,200	718,733	223,653	722,393	100.5%	3,660	111,980
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,238,300	412,767	489,728	118.6%	76,961	1,304,900	434,967	214,418	362,784	83.4%	-72,183	-126,944
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,238,300	412,767	489,728	118.6%	76,961	1,304,900	434,967	214,418	362,784	83.4%	-72,183	-126,944
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,338,500	1,112,833	1,100,141	98.9%	-12,692	3,461,100	1,153,700	438,071	1,085,177	94.1%	-68,523	-14,964
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	29,200	9,733	7,813	80.3%	-1,920	30,700	10,233	2,679	8,523	83.3%	-1,710	710
Fines, Forfeits & Penalties	2,207,100	735,700	660,090	89.7%	-75,610	2,299,400	766,467	225,405	725,972	94.7%	-40,495	65,882
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	2,236,300	745,433	667,903	89.6%	-77,530	2,330,100	776,700	228,084	734,495	94.6%	-42,205	66,592
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	5,574,800	1,858,267	1,768,044	95.1%	-90,223	5,791,200	1,930,400	666,155	1,819,672	94.3%	-110,728	51,628

Metro Government of Nashville
 Monthly Budget Accountability Report
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Criminal Justice Planning
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	273,700	91,233	81,112	88.9%	10,121	286,400	95,467	21,762	83,590	87.6%	11,876	2,478
Overtime	200	67	0	0.0%	67	200	67	0	0	0.0%	67	0
All Other Salary Codes	7,200	2,400	6,056	252.3%	-3,656	7,200	2,400	1,007	7,486	311.9%	-5,086	1,430
Total Salaries	281,100	93,700	87,169	93.0%	6,531	293,800	97,933	22,769	91,076	93.0%	6,858	3,907
Fringes	92,700	30,900	28,022	90.7%	2,878	97,300	32,433	7,800	30,040	92.6%	2,393	2,018
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,500	7,167	0	0.0%	7,167	1,000	333	0	0	0.0%	333	0
Travel, Tuition & Dues	14,900	4,967	150	3.0%	4,817	4,700	1,567	0	20	1.3%	1,547	-130
Communications	7,700	2,567	1,124	43.8%	1,443	5,800	1,933	176	1,061	54.9%	872	-63
Repairs & Maintenance Services	1,200	400	173	43.3%	227	1,200	400	39	195	48.8%	205	22
Internal Service Fees	70,100	23,367	10,793	46.2%	12,574	71,500	23,833	5,906	23,623	99.1%	211	12,830
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	284	0.0%	-284	284
All Other Expenses	11,100	3,700	1,485	40.1%	2,215	10,600	3,533	609	1,107	31.3%	2,427	-378
TOTAL EXPENSES	500,300	166,767	128,915	77.3%	37,851	485,900	161,967	37,298	147,406	91.0%	14,561	18,491
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
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District Attorney
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,851,000	950,333	856,937	90.2%	93,396	3,103,700	1,034,567	252,112	925,377	89.4%	109,190	68,440
Overtime	0	0	0	0.0%	0	5,000	1,667	566	820	49.2%	847	820
All Other Salary Codes	23,000	7,667	0	0.0%	7,667	30,000	10,000	742	1,742	17.4%	8,258	1,742
Total Salaries	2,874,000	958,000	856,937	89.5%	101,063	3,138,700	1,046,233	253,420	927,939	88.7%	118,295	71,002
Fringes	1,000,000	333,333	290,250	87.1%	43,084	1,036,100	345,367	89,994	321,230	93.0%	24,136	30,980
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	36,100	12,033	10,996	91.4%	1,038	41,400	13,800	2,786	9,444	68.4%	4,356	-1,552
Travel, Tuition & Dues	52,900	17,633	30,463	172.8%	-12,829	53,900	17,967	13,429	27,124	151.0%	-9,157	-3,339
Communications	44,000	14,667	26,175	178.5%	-11,508	45,300	15,100	5,627	20,752	137.4%	-5,652	-5,423
Repairs & Maintenance Services	26,800	8,933	7,211	80.7%	1,722	21,800	7,267	891	7,049	97.0%	218	-162
Internal Service Fees	253,900	84,633	97,837	115.6%	-13,203	257,500	85,833	20,959	84,259	98.2%	1,575	-13,578
Transfers to Other Funds & Units	20,500	6,833	0	0.0%	6,833	36,600	12,200	2,703	7,598	62.3%	4,602	7,598
All Other Expenses	545,900	181,967	179,760	98.8%	2,207	557,200	185,733	49,938	189,839	102.2%	-4,106	10,079
TOTAL EXPENSES	4,854,100	1,618,033	1,499,627	92.7%	118,406	5,188,500	1,729,500	439,748	1,595,233	92.2%	134,267	95,606
PROGRAM REVENUE:												
Charges, Commissions & Fees	200	67	25	37.5%	-42	100	33	60	60	180.9%	27	35
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	20,000	6,667	1,835	27.5%	-4,832	25,000	8,333	6,673	14,306	171.7%	5,973	12,471
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	20,000	6,667	1,835	27.5%	-4,832	25,000	8,333	6,673	14,306	171.7%	5,973	12,471
Other Program Revenue	0	0	-16	0.0%	-16	0	0	0	0	0.0%	0	16
TOTAL PROGRAM REVENUE	20,200	6,733	1,845	27.4%	-4,888	25,100	8,367	6,733	14,366	171.7%	5,999	12,521
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	20,200	6,733	1,845	27.4%	-4,888	25,100	8,367	6,733	14,366	171.7%	5,999	12,521

Metro Government of Nashville
 Monthly Budget Accountability Report
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Election Commission
 GSD General

	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,608,500	536,167	358,350	66.8%	177,816	1,429,400	476,467	81,669	375,707	78.9%	100,759	17,357
Overtime	74,900	24,967	39,224	157.1%	-14,257	82,000	27,333	526	44,039	161.1%	-16,705	4,815
All Other Salary Codes	266,600	88,867	254,208	286.1%	-165,342	1,121,400	373,800	22,657	486,642	130.2%	-112,842	232,434
Total Salaries	1,950,000	650,000	651,782	100.3%	-1,782	2,632,800	877,600	104,852	906,388	103.3%	-28,788	254,606
Fringes	481,300	160,433	138,426	86.3%	22,008	528,200	176,067	34,395	156,411	88.8%	19,656	17,985
Other Expenses:												
Utilities	14,500	4,833	1,981	41.0%	2,853	14,500	4,833	741	1,859	38.5%	2,974	-122
Professional & Purchased Services	47,200	15,733	39,049	248.2%	-23,316	84,000	28,000	0	42,990	153.5%	-14,990	3,941
Travel, Tuition & Dues	14,100	4,700	1,173	25.0%	3,527	28,800	9,600	0	2,011	20.9%	7,589	838
Communications	306,700	102,233	308,328	301.6%	-206,095	439,500	146,500	22,357	148,883	101.6%	-2,383	-159,445
Repairs & Maintenance Services	80,000	26,667	457	1.7%	26,210	126,000	42,000	97	1,600	3.8%	40,400	1,143
Internal Service Fees	708,700	236,233	106,885	45.2%	129,348	677,100	225,700	59,158	227,902	101.0%	-2,202	121,017
Transfers to Other Funds & Units	4,900	1,633	0	0.0%	1,633	0	0	0	0	0.0%	0	0
All Other Expenses	80,400	26,800	34,823	129.9%	-8,023	106,900	35,633	6,569	37,970	106.6%	-2,336	3,147
TOTAL EXPENSES	3,687,800	1,229,267	1,282,904	104.4%	-53,638	4,637,800	1,545,933	228,168	1,526,014	98.7%	19,919	243,110
PROGRAM REVENUE:												
Charges, Commissions & Fees	19,600	6,533	2,309	35.3%	-4,224	13,200	4,400	875	3,678	83.6%	-722	1,369
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,400	5,467	4,095	74.9%	-1,372	739,300	246,433	4,095	4,095	1.7%	-242,338	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,400	5,467	4,095	74.9%	-1,372	739,300	246,433	4,095	4,095	1.7%	-242,338	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	36,000	12,000	6,404	53.4%	-5,596	752,500	250,833	4,970	7,773	3.1%	-243,060	1,369
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	36,000	12,000	6,404	53.4%	-5,596	752,500	250,833	4,970	7,773	3.1%	-243,060	1,369

Metro Government of Nashville
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ECC Emergency Comm Center
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	7,758,300	2,586,100	1,848,637	71.5%	737,463	8,033,800	2,677,933	453,084	1,827,707	68.3%	850,226	-20,930
Overtime	500,000	166,667	178,778	107.3%	-12,111	500,000	166,667	52,226	190,442	114.3%	-23,775	11,664
All Other Salary Codes	151,000	50,333	371,630	738.3%	-321,297	154,000	51,333	87,478	387,746	755.3%	-336,413	16,116
Total Salaries	8,409,300	2,803,100	2,399,045	85.6%	404,055	8,687,800	2,895,933	592,788	2,405,895	83.1%	490,038	6,850
Fringes	2,841,300	947,100	828,069	87.4%	119,031	2,951,900	983,967	229,761	879,811	89.4%	104,156	51,742
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	-44	0	0.0%	0	0
Professional & Purchased Services	88,800	29,600	34,101	115.2%	-4,501	74,800	24,933	9,076	31,847	127.7%	-6,914	-2,254
Travel, Tuition & Dues	85,800	28,600	17,109	59.8%	11,491	85,800	28,600	5,465	20,584	72.0%	8,016	3,475
Communications	104,600	34,867	30,404	87.2%	4,463	115,000	38,333	9,369	54,610	142.5%	-16,277	24,206
Repairs & Maintenance Services	1,500	500	217	43.5%	283	1,500	500	0	175	35.0%	325	-42
Internal Service Fees	736,100	245,367	267,132	108.9%	-21,765	837,000	279,000	68,687	277,480	99.5%	1,520	10,348
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	304,600	101,533	105,204	103.6%	-3,670	314,800	104,933	40,886	124,228	118.4%	-19,295	19,024
TOTAL EXPENSES	12,572,000	4,190,667	3,681,281	87.8%	509,386	13,068,600	4,356,200	955,987	3,794,631	87.1%	561,569	113,350
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	195,200	65,067	36,181	55.6%	-28,886	305,800	101,933	35,298	108,993	106.9%	7,060	72,812
Subtotal Other Governments & Agencies	195,200	65,067	36,181	55.6%	-28,886	305,800	101,933	35,298	108,993	106.9%	7,060	72,812
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	195,200	65,067	36,181	55.6%	-28,886	305,800	101,933	35,298	108,993	106.9%	7,060	72,812
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	48	0.0%	48	0	0	0	343	0.0%	343	295
TOTAL NON-PROGRAM REVENUE	0	0	48	0.0%	48	0	0	0	343	0.0%	343	295
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	195,200	65,067	36,229	55.7%	-28,838	305,800	101,933	35,298	109,336	107.3%	7,403	73,107

Metro Government of Nashville
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Finance
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	882,600	294,200	216,568	73.6%	77,632	889,300	296,433	53,221	231,469	78.1%	64,964	14,901
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,100	1,033	26,948	2607.9%	-25,915	3,100	1,033	7,747	21,405	2071.5%	-20,372	-5,543
Total Salaries	885,700	295,233	243,516	82.5%	51,717	892,400	297,467	60,969	252,874	85.0%	44,592	9,358
Fringes	298,500	99,500	79,549	79.9%	19,951	287,100	95,700	21,052	84,717	88.5%	10,983	5,168
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	75,200	25,067	82	0.3%	24,985	400	133	52	10,218	7663.5%	-10,085	10,136
Travel, Tuition & Dues	8,700	2,900	4,658	160.6%	-1,758	9,000	3,000	400	6,518	217.3%	-3,518	1,860
Communications	10,600	3,533	554	15.7%	2,980	9,200	3,067	377	1,650	53.8%	1,417	1,096
Repairs & Maintenance Services	0	0	123	0.0%	-123	0	0	0	60	0.0%	-60	-63
Internal Service Fees	237,600	79,200	67,804	85.6%	11,396	217,700	72,567	18,273	72,905	100.5%	-339	5,101
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	39,100	13,033	18,143	139.2%	-5,110	43,500	14,500	8,466	18,019	124.3%	-3,519	-124
TOTAL EXPENSES	1,555,400	518,467	414,428	79.9%	104,039	1,459,300	486,433	109,589	446,961	91.9%	39,472	32,533
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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Fire
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	25,162,500	8,387,500	6,324,567	75.4%	2,062,933	25,592,900	8,530,967	1,516,140	6,177,971	72.4%	2,352,996	-146,596
Overtime	2,010,500	670,167	676,584	101.0%	-6,418	2,094,100	698,033	303,473	860,912	123.3%	-162,879	184,328
All Other Salary Codes	591,700	197,233	2,246,050	1138.8%	-2,048,817	591,700	197,233	589,722	2,337,862	1185.3%	-2,140,628	91,812
Total Salaries	27,764,700	9,254,900	9,247,201	99.9%	7,699	28,278,700	9,426,233	2,409,335	9,376,745	99.5%	49,489	129,544
Fringes	10,145,300	3,381,767	3,336,714	98.7%	45,053	10,523,400	3,507,800	886,948	3,491,479	99.5%	16,321	154,765
Other Expenses:												
Utilities	1,185,700	395,233	218,731	55.3%	176,502	650,900	216,967	60,743	233,668	107.7%	-16,702	14,937
Professional & Purchased Services	1,429,500	476,500	389,507	81.7%	86,993	277,200	92,400	12,258	183,029	198.1%	-90,629	-206,478
Travel, Tuition & Dues	42,700	14,233	7,435	52.2%	6,798	51,400	17,133	2,456	12,416	72.5%	4,717	4,981
Communications	108,300	36,100	34,978	96.9%	1,122	144,000	48,000	6,428	23,462	48.9%	24,538	-11,516
Repairs & Maintenance Services	88,100	29,367	45,063	153.4%	-15,696	101,100	33,700	28,218	72,121	214.0%	-38,421	27,058
Internal Service Fees	2,329,600	776,533	843,215	108.6%	-66,682	3,958,700	1,319,567	305,773	1,195,125	90.6%	124,442	351,910
Transfers to Other Funds & Units	204,400	68,133	0	0.0%	68,133	204,400	68,133	0	0	0.0%	68,133	0
All Other Expenses	5,208,600	1,736,200	2,511,707	144.7%	-775,507	5,784,100	1,928,033	1,134,953	2,608,270	135.3%	-680,236	96,563
TOTAL EXPENSES	48,506,900	16,168,967	16,634,551	102.9%	-465,585	49,973,900	16,657,967	4,847,113	17,196,315	103.2%	-538,348	561,764
PROGRAM REVENUE:												
Charges, Commissions & Fees	9,610,900	3,203,633	939,248	29.3%	-2,264,385	7,785,700	2,595,233	555,490	1,082,513	41.7%	-1,512,720	143,265
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	524,400	174,800	38,671	22.1%	-136,129	523,600	174,533	6,063	60,236	34.5%	-114,297	21,565
Fed Through Other Pass-Through	5,453,700	1,817,900	1,072,872	59.0%	-745,028	7,828,800	2,609,600	510,979	928,295	35.6%	-1,681,305	-144,577
State Direct	53,500	17,833	0	0.0%	-17,833	54,900	18,300	0	0	0.0%	-18,300	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	6,031,600	2,010,533	1,111,543	55.3%	-898,990	8,407,300	2,802,433	517,042	988,531	35.3%	-1,813,902	-123,012
Other Program Revenue	0	0	2,500	0.0%	2,500	4,000	1,333	0	-1,500	-112.5%	-2,833	-4,000
TOTAL PROGRAM REVENUE	15,642,500	5,214,167	2,053,291	39.4%	-3,160,876	16,197,000	5,399,000	1,072,532	2,069,543	38.3%	-3,329,457	16,252
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	15,642,500	5,214,167	2,053,291	39.4%	-3,160,876	16,197,000	5,399,000	1,072,532	2,069,543	38.3%	-3,329,457	16,252

Metro Government of Nashville
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Fire
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	41,573,200	13,857,733	9,734,399	70.2%	4,123,335	42,478,300	14,159,433	2,550,498	10,033,526	70.9%	4,125,907	299,127
Overtime	727,500	242,500	835,855	344.7%	-593,355	962,600	320,867	500,347	1,218,849	379.9%	-897,983	382,994
All Other Salary Codes	959,200	319,733	3,614,076	1130.3%	-3,294,343	959,200	319,733	929,694	4,013,417	1255.2%	-3,693,683	399,341
Total Salaries	43,259,900	14,419,967	14,184,329	98.4%	235,638	44,400,100	14,800,033	3,980,539	15,265,792	103.1%	-465,758	1,081,463
Fringes	17,128,100	5,709,367	5,338,226	93.5%	371,141	16,938,400	5,646,133	1,515,749	5,899,180	104.5%	-253,047	560,954
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	40	0.0%	-40	40
Professional & Purchased Services	200	67	77	115.9%	-11	200	67	0	0	0.0%	67	-77
Travel, Tuition & Dues	2,000	667	250	37.5%	417	1,000	333	85	298	89.5%	35	48
Communications	126,400	42,133	44,501	105.6%	-2,368	130,500	43,500	19,472	72,475	166.6%	-28,975	27,974
Repairs & Maintenance Services	5,000	1,667	0	0.0%	1,667	5,000	1,667	1,910	1,910	114.6%	-243	1,910
Internal Service Fees	3,158,600	1,052,867	1,023,225	97.2%	29,642	3,150,000	1,050,000	291,835	1,227,565	116.9%	-177,565	204,340
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	735,100	245,033	163,866	66.9%	81,167	732,000	244,000	91,541	245,490	100.6%	-1,490	81,624
TOTAL EXPENSES	64,415,300	21,471,767	20,754,474	96.7%	717,292	65,357,200	21,785,733	5,901,130	22,712,749	104.3%	-927,016	1,958,275
PROGRAM REVENUE:												
Charges, Commissions & Fees	13,500	4,500	18,454	410.1%	13,954	53,100	17,700	5,120	15,927	90.0%	-1,773	-2,527
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	313,700	104,567	0	0.0%	-104,567	241,700	80,567	0	0	0.0%	-80,567	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	313,700	104,567	0	0.0%	-104,567	241,700	80,567	0	0	0.0%	-80,567	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	327,200	109,067	18,454	16.9%	-90,613	294,800	98,267	5,120	15,927	16.2%	-82,340	-2,527
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	327,200	109,067	18,454	16.9%	-90,613	294,800	98,267	5,120	15,927	16.2%	-82,340	-2,527

Metro Government of Nashville
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General Sessions Court
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	6,791,200	2,263,733	2,006,816	88.7%	256,918	7,091,600	2,363,867	530,003	2,113,888	89.4%	249,979	107,072
Overtime	16,000	5,333	5,525	103.6%	-192	17,500	5,833	671	4,761	81.6%	1,072	-764
All Other Salary Codes	52,000	17,333	3,442	19.9%	13,892	55,100	18,367	0	2,615	14.2%	15,751	-827
Total Salaries	6,859,200	2,286,400	2,015,783	88.2%	270,617	7,164,200	2,388,067	530,674	2,121,264	88.8%	266,802	105,481
Fringes	2,392,800	797,600	704,146	88.3%	93,454	2,482,300	827,433	192,721	745,389	90.1%	82,045	41,243
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	106,700	35,567	61,457	172.8%	-25,890	57,700	19,233	1,656	17,857	92.8%	1,376	-43,600
Travel, Tuition & Dues	89,200	29,733	27,293	91.8%	2,440	89,200	29,733	13,894	34,464	115.9%	-4,730	7,171
Communications	91,500	30,500	38,849	127.4%	-8,349	72,000	24,000	10,646	31,727	132.2%	-7,727	-7,122
Repairs & Maintenance Services	20,000	6,667	486	7.3%	6,181	20,000	6,667	2,059	3,877	58.2%	2,790	3,391
Internal Service Fees	1,506,600	502,200	393,103	78.3%	109,097	1,710,500	570,167	142,308	569,048	99.8%	1,119	175,945
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	379,700	126,567	182,628	144.3%	-56,061	456,400	152,133	35,337	172,879	113.6%	-20,745	-9,749
TOTAL EXPENSES	11,445,700	3,815,233	3,423,745	89.7%	391,488	12,052,300	4,017,433	929,296	3,696,505	92.0%	320,929	272,760
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	53	0.0%	53	0	0	48	89	0.0%	89	36
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	53	0.0%	53	0	0	48	89	0.0%	89	36
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,141,500	1,047,167	1,033,356	98.7%	-13,811	3,116,500	1,038,833	269,434	995,652	95.8%	-43,181	-37,704
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	3,141,500	1,047,167	1,033,356	98.7%	-13,811	3,116,500	1,038,833	269,434	995,652	95.8%	-43,181	-37,704
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	3,141,500	1,047,167	1,033,410	98.7%	-13,757	3,116,500	1,038,833	269,482	995,741	95.9%	-43,092	-37,669

Metro Government of Nashville
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Health
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	14,153,600	4,717,867	4,108,595	87.1%	609,271	14,378,400	4,792,800	1,035,783	4,100,075	85.5%	692,725	-8,520
Overtime	36,000	12,000	6,410	53.4%	5,590	38,700	12,900	1,065	6,718	52.1%	6,182	308
All Other Salary Codes	99,800	33,267	12,963	39.0%	20,304	124,100	41,367	3,881	18,070	43.7%	23,297	5,107
Total Salaries	14,289,400	4,763,133	4,127,968	86.7%	635,165	14,541,200	4,847,067	1,040,729	4,124,862	85.1%	722,204	-3,106
Fringes	4,918,400	1,639,467	1,481,096	90.3%	158,371	4,987,800	1,662,600	400,270	1,515,281	91.1%	147,319	34,185
Other Expenses:												
Utilities	489,200	163,067	148,425	91.0%	14,642	567,200	189,067	49,583	167,269	88.5%	21,797	18,844
Professional & Purchased Services	11,572,900	3,857,633	4,102,321	106.3%	-244,688	13,703,200	4,567,733	1,078,342	4,234,754	92.7%	332,979	132,433
Travel, Tuition & Dues	303,700	101,233	80,680	79.7%	20,554	302,000	100,667	18,264	75,634	75.1%	25,033	-5,046
Communications	402,900	134,300	153,073	114.0%	-18,773	333,200	111,067	26,155	105,270	94.8%	5,797	-47,803
Repairs & Maintenance Services	258,900	86,300	75,580	87.6%	10,720	255,600	85,200	25,427	97,179	114.1%	-11,979	21,599
Internal Service Fees	2,035,600	678,533	649,995	95.8%	28,539	1,851,700	617,233	154,986	616,907	99.9%	327	-33,088
Transfers to Other Funds & Units	119,700	39,900	0	0.0%	39,900	121,700	40,567	225	7,775	19.2%	32,792	7,775
All Other Expenses	1,813,500	604,500	771,654	127.7%	-167,154	2,078,600	692,867	390,773	856,147	123.6%	-163,280	84,493
TOTAL EXPENSES	36,204,200	12,068,067	11,590,791	96.0%	477,276	38,742,200	12,914,067	3,184,752	11,801,078	91.4%	1,112,988	210,287
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,080,800	1,026,933	823,042	80.1%	-203,891	4,499,800	1,499,933	277,773	1,045,709	69.7%	-454,224	222,667
Other Governments & Agencies					0						0	
Federal Direct	0	0	125	0.0%	125	0	0	7	7	0.0%	7	-118
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	709,200	236,400	209,723	88.7%	-26,677	651,700	217,233	105,136	179,735	82.7%	-37,498	-29,988
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	709,200	236,400	209,848	88.8%	-26,552	651,700	217,233	105,143	179,742	82.7%	-37,491	-30,106
Other Program Revenue	470,500	156,833	215	0.1%	-156,618	530,000	176,667	100	809	0.5%	-175,858	594
TOTAL PROGRAM REVENUE	4,260,500	1,420,167	1,033,105	72.7%	-387,062	5,681,500	1,893,833	383,017	1,226,260	64.8%	-667,573	193,155
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	521,500	173,833	143,364	82.5%	-30,469	521,500	173,833	39,345	137,522	79.1%	-36,311	-5,842
Fines, Forfeits & Penalties	155,100	51,700	64,370	124.5%	12,670	157,400	52,467	5,870	25,735	49.1%	-26,732	-38,635
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	676,600	225,533	207,734	92.1%	-17,799	678,900	226,300	45,215	163,257	72.1%	-63,043	-44,477
Transfers From Other Funds & Units	0	0	0	0.0%	0	140,100	46,700	0	0	0.0%	-46,700	0
TOTAL REVENUE AND TRANSFERS	4,937,100	1,645,700	1,240,838	75.4%	-404,862	6,500,500	2,166,833	428,232	1,389,517	64.1%	-777,316	148,679

Metro Government of Nashville
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Historical Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	469,100	156,367	122,717	78.5%	33,650	477,300	159,100	30,508	130,428	82.0%	28,672	7,711
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,600	867	0	0.0%	867	3,000	1,000	1,234	2,103	210.3%	-1,103	2,103
Total Salaries	471,700	157,233	122,717	78.0%	34,516	480,300	160,100	31,743	132,531	82.8%	27,569	9,814
Fringes	132,000	44,000	37,887	86.1%	6,113	137,500	45,833	10,684	42,930	93.7%	2,903	5,043
Other Expenses:												
Utilities	3,000	1,000	0	0.0%	1,000	3,000	1,000	0	0	0.0%	1,000	0
Professional & Purchased Services	2,700	900	1,096	121.8%	-196	3,800	1,267	247	1,202	94.9%	64	106
Travel, Tuition & Dues	8,600	2,867	3,273	114.2%	-406	7,600	2,533	630	3,047	120.3%	-513	-226
Communications	11,300	3,767	3,175	84.3%	591	11,100	3,700	2,344	6,039	163.2%	-2,339	2,864
Repairs & Maintenance Services	1,800	600	315	52.5%	285	1,700	567	0	877	154.8%	-310	562
Internal Service Fees	41,700	13,900	12,702	91.4%	1,198	64,500	21,500	5,144	21,337	99.2%	163	8,635
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,645	5,215	5,335	102.3%	-120	11,900	3,967	573	4,207	106.1%	-240	-1,128
TOTAL EXPENSES	688,445	229,482	186,500	81.3%	42,982	721,400	240,467	51,365	212,170	88.2%	28,297	25,670
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	10,000	3,333	0	0.0%	-3,333	10,000	3,333	0	0	0.0%	-3,333	0
Subtotal Other Governments & Agencies	10,000	3,333	0	0.0%	-3,333	10,000	3,333	0	0	0.0%	-3,333	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	10,000	3,333	0	0.0%	-3,333	10,000	3,333	0	0	0.0%	-3,333	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,000	3,333	0	0.0%	-3,333	10,000	3,333	0	0	0.0%	-3,333	0

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Human Relations Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	234,800	78,267	63,212	80.8%	15,055	246,200	82,067	18,317	71,469	87.1%	10,598	8,257
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	700	0.0%	-700	0	0	217	2,744	0.0%	-2,744	2,044
Total Salaries	234,800	78,267	63,912	81.7%	14,355	246,200	82,067	18,533	74,213	90.4%	7,853	10,301
Fringes	72,600	24,200	19,638	81.1%	4,562	85,100	28,367	7,496	28,484	100.4%	-118	8,846
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	34,800	11,600	6,951	59.9%	4,649	34,800	11,600	566	1,728	14.9%	9,872	-5,223
Travel, Tuition & Dues	14,000	4,667	200	4.3%	4,467	14,000	4,667	400	1,073	23.0%	3,593	873
Communications	10,000	3,333	1,133	34.0%	2,201	10,300	3,433	3,068	4,508	131.3%	-1,075	3,375
Repairs & Maintenance Services	1,500	500	0	0.0%	500	1,500	500	0	0	0.0%	500	0
Internal Service Fees	78,700	26,233	16,376	62.4%	9,858	80,900	26,967	6,998	26,870	99.6%	97	10,494
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	14,000	4,667	2,244	48.1%	2,422	14,000	4,667	1,827	3,796	81.3%	871	1,552
TOTAL EXPENSES	460,400	153,467	110,454	72.0%	43,013	486,800	162,267	38,890	140,672	86.7%	21,594	30,218
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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Information Technology Service
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	436,300	145,433	110,898	76.3%	34,535	453,100	151,033	28,179	110,023	72.8%	41,011	-875
Overtime	0	0	125	0.0%	-125	0	0	0	0	0.0%	0	-125
All Other Salary Codes	2,000	667	16,721	2508.1%	-16,054	2,000	667	3,005	16,506	2475.9%	-15,839	-215
Total Salaries	438,300	146,100	127,744	87.4%	18,356	455,100	151,700	31,185	126,529	83.4%	25,171	-1,215
Fringes	147,400	49,133	47,170	96.0%	1,963	151,500	50,500	11,751	45,068	89.2%	5,432	-2,102
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	875	0.0%	-875	0	0	0	0	0.0%	0	-875
Travel, Tuition & Dues	400	133	1,116	837.0%	-983	100	33	0	243	727.8%	-209	-873
Communications	4,600	1,533	1,947	126.9%	-413	4,900	1,633	421	1,666	102.0%	-33	-281
Repairs & Maintenance Services	1,000	333	0	0.0%	333	1,000	333	0	40	11.9%	294	40
Internal Service Fees	50,000	16,667	16,510	99.1%	156	96,400	32,133	8,077	32,351	100.7%	-217	15,841
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	7,500	2,500	3,265	130.6%	-765	6,000	2,000	425	11,250	562.5%	-9,250	7,985
TOTAL EXPENSES	649,200	216,400	198,627	91.8%	17,773	715,000	238,333	51,859	217,145	91.1%	21,188	18,518
PROGRAM REVENUE:												
Charges, Commissions & Fees	800	267	0	0.0%	-267	800	267	0	25	9.4%	-242	25
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	800	267	0	0.0%	-267	800	267	0	25	9.4%	-242	25
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	800	267	0	0.0%	-267	800	267	0	25	9.4%	-242	25

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Justice Integration Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,275,000	425,000	294,636	69.3%	130,364	1,317,100	439,033	86,354	333,180	75.9%	105,853	38,544
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	105,000	35,000	37,602	107.4%	-2,602	125,000	41,667	11,057	38,739	93.0%	2,928	1,137
Total Salaries	1,380,000	460,000	332,238	72.2%	127,762	1,442,100	480,700	97,411	371,919	77.4%	108,781	39,681
Fringes	396,700	132,233	107,593	81.4%	24,640	436,900	145,633	37,527	137,255	94.2%	8,378	29,662
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,200	5,733	200	3.5%	5,533	16,700	5,567	100	200	3.6%	5,367	0
Travel, Tuition & Dues	51,200	17,067	1,760	10.3%	15,307	40,400	13,467	3,352	7,537	56.0%	5,930	5,777
Communications	35,700	11,900	17,215	144.7%	-5,315	34,900	11,633	2,580	10,539	90.6%	1,095	-6,676
Repairs & Maintenance Services	8,300	2,767	2,220	80.2%	546	8,300	2,767	633	1,067	38.6%	1,700	-1,153
Internal Service Fees	114,200	38,067	38,476	101.1%	-409	198,600	66,200	16,571	66,287	100.1%	-87	27,811
Transfers to Other Funds & Units	29,400	9,800	0	0.0%	9,800	0	0	0	0	0.0%	0	0
All Other Expenses	251,600	83,867	59,043	70.4%	24,823	308,500	102,833	45,077	100,666	97.9%	2,167	41,623
TOTAL EXPENSES	2,284,300	761,433	558,746	73.4%	202,687	2,486,400	828,800	203,250	695,471	83.9%	133,329	136,725
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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Juvenile Court
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,093,300	1,364,433	1,160,576	85.1%	203,858	4,178,500	1,392,833	297,538	1,190,771	85.5%	202,063	30,195
Overtime	4,700	1,567	2,446	156.1%	-879	4,700	1,567	130	1,223	78.1%	344	-1,223
All Other Salary Codes	456,100	152,033	135,013	88.8%	17,020	441,800	147,267	41,517	167,951	114.0%	-20,684	32,938
Total Salaries	4,554,100	1,518,033	1,298,035	85.5%	219,998	4,625,000	1,541,667	339,185	1,359,945	88.2%	181,722	61,910
Fringes	1,610,100	536,700	462,729	86.2%	73,971	1,700,000	566,667	138,229	517,332	91.3%	49,335	54,603
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,734,000	1,244,667	910,620	73.2%	334,046	4,021,500	1,340,500	31,307	705,259	52.6%	635,241	-205,361
Travel, Tuition & Dues	44,300	14,767	16,737	113.3%	-1,970	28,300	9,433	3,691	19,080	202.3%	-9,647	2,343
Communications	69,500	23,167	35,933	155.1%	-12,766	66,500	22,167	-257	27,088	122.2%	-4,921	-8,845
Repairs & Maintenance Services	12,700	4,233	7,970	188.3%	-3,737	12,700	4,233	100	-7,569	-178.8%	11,802	-15,539
Internal Service Fees	693,600	231,200	260,295	112.6%	-29,095	833,000	277,667	69,476	277,078	99.8%	588	16,783
Transfers to Other Funds & Units	505,700	168,567	90,979	54.0%	77,587	505,700	168,567	32,885	95,855	56.9%	72,711	4,876
All Other Expenses	102,200	34,067	36,698	107.7%	-2,631	95,300	31,767	17,060	25,053	78.9%	6,713	-11,645
TOTAL EXPENSES	11,326,200	3,775,400	3,119,996	82.6%	655,404	11,888,000	3,962,667	631,677	3,019,122	76.2%	943,545	-100,874
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	55	0.0%	55	0	0	59	198	0.0%	198	143
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	579,100	193,033	156,483	81.1%	-36,550	579,100	193,033	128,547	128,547	66.6%	-64,486	-27,936
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	3,000	-364	-12.1%	-3,364	9,000	3,000	0	0	0.0%	-3,000	364
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	588,100	196,033	156,119	79.6%	-39,914	588,100	196,033	128,547	128,547	65.6%	-67,486	-27,572
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	588,100	196,033	156,173	79.7%	-39,860	588,100	196,033	128,606	128,746	65.7%	-67,287	-27,427
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	15,000	5,000	6,974	139.5%	1,974	31,000	10,333	2,875	10,870	105.2%	537	3,896
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	15,000	5,000	6,974	139.5%	1,974	31,000	10,333	2,875	10,870	105.2%	537	3,896
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	603,100	201,033	163,147	81.2%	-37,886	619,100	206,367	131,481	139,616	67.7%	-66,751	-23,531

Metro Government of Nashville
 Monthly Budget Accountability Report
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Juvenile Court Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,090,700	363,567	291,814	80.3%	71,753	1,156,000	385,333	71,933	291,849	75.7%	93,485	35
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,200	4,733	30,986	654.6%	-26,253	14,200	4,733	5,424	26,394	557.6%	-21,660	-4,592
Total Salaries	1,104,900	368,300	322,800	87.6%	45,500	1,170,200	390,067	77,357	318,242	81.6%	71,824	-4,558
Fringes	449,200	149,733	130,999	87.5%	18,734	475,900	158,633	38,210	142,036	89.5%	16,597	11,037
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,500	1,167	3,801	325.8%	-2,634	5,800	1,933	105	260	13.4%	1,673	-3,541
Communications	13,200	4,400	10,197	231.7%	-5,797	13,000	4,333	2,324	9,737	224.7%	-5,403	-460
Repairs & Maintenance Services	24,500	8,167	3,070	37.6%	5,097	19,400	6,467	88	669	10.3%	5,797	-2,401
Internal Service Fees	123,300	41,100	46,546	113.3%	-5,446	130,400	43,467	11,400	44,262	101.8%	-795	-2,284
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	27,900	9,300	8,438	90.7%	862	31,200	10,400	5,280	13,812	132.8%	-3,412	5,374
TOTAL EXPENSES	1,746,500	582,167	525,851	90.3%	56,316	1,845,900	615,300	134,764	529,019	86.0%	86,281	3,168
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	22,601	0.0%	22,601	0	0	11,913	34,894	0.0%	34,894	12,293
Other Governments & Agencies					0				0		0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	22,601	0.0%	22,601	0	0	11,913	34,894	0.0%	34,894	12,293
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	741,000	247,000	23,451	9.5%	-223,549	745,000	248,333	13,103	37,059	14.9%	-211,274	13,608
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	741,000	247,000	23,451	9.5%	-223,549	745,000	248,333	13,103	37,059	14.9%	-211,274	13,608
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	741,000	247,000	46,052	18.6%	-200,948	745,000	248,333	25,016	71,953	29.0%	-176,380	25,901

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Law
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,013,800	1,004,600	818,525	81.5%	186,075	3,169,000	1,056,333	192,344	820,284	77.7%	236,050	1,759
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,000	5,000	74,740	1494.8%	-69,740	15,000	5,000	38,721	103,793	2075.9%	-98,793	29,053
Total Salaries	3,028,800	1,009,600	893,265	88.5%	116,335	3,184,000	1,061,333	231,065	924,077	87.1%	137,256	30,812
Fringes	921,600	307,200	276,551	90.0%	30,649	959,400	319,800	73,917	285,987	89.4%	33,813	9,436
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	9,200	3,067	15,971	520.8%	-12,905	9,200	3,067	2,583	50,870	1658.8%	-47,804	34,899
Travel, Tuition & Dues	32,400	10,800	19,837	183.7%	-9,037	32,400	10,800	4,569	20,523	190.0%	-9,723	686
Communications	297,600	99,200	80,019	80.7%	19,181	305,300	101,767	56,976	91,467	89.9%	10,299	11,448
Repairs & Maintenance Services	4,500	1,500	1,497	99.8%	3	4,500	1,500	0	-294	-19.6%	1,794	-1,791
Internal Service Fees	345,400	115,133	123,904	107.6%	-8,771	365,100	121,700	28,033	111,328	91.5%	10,372	-12,576
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	192,700	64,233	56,777	88.4%	7,456	193,200	64,400	31,715	55,077	85.5%	9,323	-1,700
TOTAL EXPENSES	4,832,200	1,610,733	1,467,822	91.1%	142,911	5,053,100	1,684,367	428,859	1,539,037	91.4%	145,330	71,215
PROGRAM REVENUE:												
Charges, Commissions & Fees	55,000	18,333	17,386	94.8%	-947	55,000	18,333	4,938	15,728	85.8%	-2,605	-1,658
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	40,000	13,333	0	0.0%	-13,333	40,000	13,333	0	0	0.0%	-13,333	0
Subtotal Other Governments & Agencies	40,000	13,333	0	0.0%	-13,333	40,000	13,333	0	0	0.0%	-13,333	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	95,000	31,667	17,386	54.9%	-14,281	95,000	31,667	4,938	15,728	49.7%	-15,939	-1,658
NON-PROGRAM REVENUE:												
Property Taxes	74,200	24,733	30,078	121.6%	5,345	74,200	24,733	6,047	27,066	109.4%	2,333	-3,012
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	9,400	3,133	0	0.0%	-3,133	9,400	3,133	0	0	0.0%	-3,133	0
TOTAL NON-PROGRAM REVENUE	83,600	27,867	30,078	107.9%	2,211	83,600	27,867	6,047	27,066	97.1%	-801	-3,012
Transfers From Other Funds & Units	2,131,900	710,633	92,783	13.1%	-617,850	2,131,900	710,633	531,350	1,062,700	149.5%	352,067	969,917
TOTAL REVENUE AND TRANSFERS	2,310,500	770,167	140,247	18.2%	-629,920	2,310,500	770,167	542,335	1,105,494	143.5%	335,327	965,247

Metro Government of Nashville
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Public Library
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	10,798,500	3,599,500	2,917,605	81.1%	681,895	10,186,100	3,395,367	785,065	3,095,483	91.2%	299,883	177,878
Overtime	22,300	7,433	16,102	216.6%	-8,669	35,300	11,767	5,263	16,583	140.9%	-4,816	481
All Other Salary Codes	97,800	32,600	337,185	1034.3%	-304,585	1,098,800	366,267	75,952	333,231	91.0%	33,036	-3,954
Total Salaries	10,918,600	3,639,533	3,270,892	89.9%	368,641	11,320,200	3,773,400	866,280	3,445,297	91.3%	328,103	174,405
Fringes	4,252,700	1,417,567	1,267,843	89.4%	149,724	4,467,700	1,489,233	359,810	1,361,779	91.4%	127,454	93,936
Other Expenses:												
Utilities	1,566,300	522,100	515,914	98.8%	6,186	1,591,300	530,433	132,809	484,804	91.4%	45,629	-31,110
Professional & Purchased Services	769,800	256,600	264,633	103.1%	-8,033	719,800	239,933	46,768	251,308	104.7%	-11,375	-13,325
Travel, Tuition & Dues	42,400	14,133	9,458	66.9%	4,675	42,400	14,133	3,319	6,652	47.1%	7,481	-2,806
Communications	698,600	232,867	300,298	129.0%	-67,431	693,300	231,100	55,871	285,989	123.8%	-54,889	-14,309
Repairs & Maintenance Services	482,600	160,867	130,996	81.4%	29,871	482,600	160,867	33,294	102,629	63.8%	58,237	-28,367
Internal Service Fees	1,725,400	575,133	585,280	101.8%	-10,147	1,889,900	629,967	157,429	626,976	99.5%	2,991	41,696
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	793,750	264,583	283,663	107.2%	-19,080	818,000	272,667	103,128	317,334	116.4%	-44,668	33,671
TOTAL EXPENSES	21,250,150	7,083,383	6,628,978	93.6%	454,406	22,025,200	7,341,733	1,758,710	6,882,770	93.7%	458,963	253,792
PROGRAM REVENUE:												
Charges, Commissions & Fees	647,800	215,933	214,259	99.2%	-1,674	617,000	205,667	53,906	223,299	108.6%	17,632	9,040
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	647,800	215,933	214,259	99.2%	-1,674	617,000	205,667	53,906	223,299	108.6%	17,632	9,040
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	647,800	215,933	214,259	99.2%	-1,674	617,000	205,667	53,906	223,299	108.6%	17,632	9,040

Metro Government of Nashville
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Mayor's Office
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,150,900	716,967	603,307	84.1%	113,659	2,173,300	724,433	114,548	475,162	65.6%	249,271	-128,145
Overtime	15,300	5,100	2,813	55.2%	2,287	15,300	5,100	1,359	4,660	91.4%	440	1,847
All Other Salary Codes	16,900	5,633	29,066	516.0%	-23,432	16,900	5,633	6,690	37,307	662.2%	-31,673	8,241
Total Salaries	2,183,100	727,700	635,186	87.3%	92,514	2,205,500	735,167	122,597	517,128	70.3%	218,038	-118,058
Fringes	699,300	233,100	210,116	90.1%	22,984	663,900	221,300	41,505	171,074	77.3%	50,226	-39,042
Other Expenses:												
Utilities	0	0	0	0.0%	0	500	167	0	41	24.5%	126	41
Professional & Purchased Services	3,400	1,133	180	15.9%	953	3,500	1,167	20	1,366	117.0%	-199	1,186
Travel, Tuition & Dues	43,700	14,567	8,339	57.2%	6,228	70,500	23,500	2,032	7,391	31.5%	16,109	-948
Communications	108,700	36,233	29,406	81.2%	6,828	138,800	46,267	8,503	30,079	65.0%	16,188	673
Repairs & Maintenance Services	7,900	2,633	1,605	60.9%	1,029	7,900	2,633	13,301	13,461	511.2%	-10,828	11,856
Internal Service Fees	1,020,100	340,033	361,881	106.4%	-21,847	1,180,500	393,500	96,167	394,528	100.3%	-1,028	32,647
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	127,600	42,533	35,517	83.5%	7,016	93,400	31,133	7,002	9,534	30.6%	21,600	-25,983
TOTAL EXPENSES	4,193,800	1,397,933	1,282,229	91.7%	115,704	4,364,500	1,454,833	291,127	1,144,602	78.7%	310,231	-137,627
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,600	2,200	852	38.7%	-1,348	6,900	2,300	0	792	34.4%	-1,508	-60
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,600	2,200	852	38.7%	-1,348	6,900	2,300	0	792	34.4%	-1,508	-60
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	6,500	2,167	4,380	202.2%	2,213	6,800	2,267	0	7,120	314.1%	4,853	2,740
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	6,500	2,167	4,380	202.2%	2,213	6,800	2,267	0	7,120	314.1%	4,853	2,740
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	13,100	4,367	5,232	119.8%	865	13,700	4,567	0	7,912	173.3%	3,345	2,680

Metro Government of Nashville
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Metropolitan Clerk
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	377,800	125,933	104,770	83.2%	21,163	417,400	139,133	28,226	112,581	80.9%	26,553	7,811
Overtime	22,100	7,367	4,935	67.0%	2,431	25,300	8,433	499	4,278	50.7%	4,155	-657
All Other Salary Codes	4,600	1,533	0	0.0%	1,533	4,800	1,600	0	0	0.0%	1,600	0
Total Salaries	404,500	134,833	109,705	81.4%	25,128	447,500	149,167	28,726	116,859	78.3%	32,308	7,154
Fringes	138,300	46,100	39,743	86.2%	6,357	152,300	50,767	11,631	44,627	87.9%	6,140	4,884
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,700	15,233	21,933	144.0%	-6,699	37,500	12,500	5,014	15,533	124.3%	-3,033	-6,400
Travel, Tuition & Dues	4,500	1,500	940	62.6%	561	8,600	2,867	402	2,066	72.1%	800	1,126
Communications	96,100	32,033	10,655	33.3%	21,379	91,600	30,533	907	8,648	28.3%	21,885	-2,007
Repairs & Maintenance Services	15,400	5,133	2,530	49.3%	2,603	11,200	3,733	264	1,596	42.8%	2,137	-934
Internal Service Fees	537,800	179,267	175,118	97.7%	4,149	545,700	181,900	43,638	174,571	96.0%	7,329	-547
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	33,700	11,233	10,367	92.3%	867	30,500	10,167	1,747	10,884	107.1%	-717	517
TOTAL EXPENSES	1,276,000	425,333	370,990	87.2%	54,344	1,324,900	441,633	92,329	374,784	84.9%	66,850	3,794
PROGRAM REVENUE:												
Charges, Commissions & Fees	5,500	1,833	1,234	67.3%	-599	5,500	1,833	494	1,750	95.4%	-83	516
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	5,500	1,833	1,234	67.3%	-599	5,500	1,833	494	1,750	95.4%	-83	516
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	700,000	233,333	30,695	13.2%	-202,638	1,400,000	466,667	16,005	67,362	14.4%	-399,305	36,667
Fines, Forfeits & Penalties	100	33	110	330.0%	77	100	33	0	0	0.0%	-33	-110
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	700,100	233,367	30,805	13.2%	-202,562	1,400,100	466,700	16,005	67,362	14.4%	-399,338	36,557
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	705,600	235,200	32,040	13.6%	-203,160	1,405,600	468,533	16,499	69,112	14.8%	-399,421	37,072

Metro Government of Nashville
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Parks
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	15,335,900	5,111,967	4,712,849	92.2%	399,118	16,661,600	5,553,867	1,185,611	5,004,034	90.1%	549,833	291,185
Overtime	185,800	61,933	124,267	200.6%	-62,334	226,000	75,333	23,775	138,398	183.7%	-63,065	14,131
All Other Salary Codes	2,106,100	702,033	681,617	97.1%	20,416	2,091,700	697,233	126,530	635,585	91.2%	61,648	-46,032
Total Salaries	17,627,800	5,875,933	5,518,733	93.9%	357,200	18,979,300	6,326,433	1,335,916	5,778,017	91.3%	548,416	259,284
Fringes	6,485,800	2,161,933	1,978,098	91.5%	183,835	6,977,200	2,325,733	563,721	2,126,243	91.4%	199,490	148,145
Other Expenses:												
Utilities	2,896,800	965,600	955,733	99.0%	9,867	3,037,600	1,012,533	226,857	1,044,980	103.2%	-32,447	89,247
Professional & Purchased Services	545,600	181,867	302,817	166.5%	-120,950	859,100	286,367	62,603	486,830	170.0%	-200,463	184,013
Travel, Tuition & Dues	61,000	20,333	27,686	136.2%	-7,352	54,100	18,033	6,358	17,415	96.6%	618	-10,271
Communications	348,600	116,200	114,354	98.4%	1,846	374,500	124,833	30,329	122,040	97.8%	2,793	7,686
Repairs & Maintenance Services	322,640	107,547	66,849	62.2%	40,698	205,100	68,367	34,232	110,157	161.1%	-41,790	43,308
Internal Service Fees	3,037,400	1,012,467	925,510	91.4%	86,956	3,089,400	1,029,800	256,566	1,033,998	100.4%	-4,198	108,488
Transfers to Other Funds & Units	0	0	750	0.0%	-750	242,300	80,767	63,493	124,150	153.7%	-43,383	123,400
All Other Expenses	2,606,800	868,933	1,034,778	119.1%	-165,844	2,482,100	827,367	403,649	1,451,954	175.5%	-624,587	417,176
TOTAL EXPENSES	33,932,440	11,310,813	10,925,307	96.6%	385,506	36,300,700	12,100,233	2,983,725	12,295,784	101.6%	-195,550	1,370,477
PROGRAM REVENUE:												
Charges, Commissions & Fees	7,737,800	2,579,267	2,433,618	94.4%	-145,649	8,559,600	2,853,200	412,865	2,603,437	91.2%	-249,763	169,819
Other Governments & Agencies					0			0	0	0.0%	0	0
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	10,400	3,467	0	0	0.0%	-3,467	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	10,400	3,467	0	0	0.0%	-3,467	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	7,737,800	2,579,267	2,433,618	94.4%	-145,649	8,570,000	2,856,667	412,865	2,603,437	91.1%	-253,230	169,819
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,000	1,667	542	32.5%	-1,125	5,000	1,667	40	326	19.6%	-1,341	-216
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	232,300	77,433	44,044	56.9%	-33,389	235,300	78,433	8,822	41,397	52.8%	-37,036	-2,647
TOTAL NON-PROGRAM REVENUE	237,300	79,100	44,586	56.4%	-34,514	240,300	80,100	8,862	41,723	52.1%	-38,377	-2,863
Transfers From Other Funds & Units	500,000	166,667	0	0.0%	-166,667	500,000	166,667	0	0	0.0%	-166,667	0
TOTAL REVENUE AND TRANSFERS	8,475,100	2,825,033	2,478,203	87.7%	-346,830	9,310,300	3,103,433	421,727	2,645,161	85.2%	-458,272	166,958

Metro Government of Nashville
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Planning Commission
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	2,371,100	790,367	652,815	82.6%	137,552	2,473,800	824,600	174,973	702,815	85.2%	121,785	50,000
Overtime	0	0	177	0.0%	-177	0	0	0	673	0.0%	-673	496
All Other Salary Codes	8,800	2,933	55,965	1907.9%	-53,031	8,800	2,933	13,237	65,560	2235.0%	-62,627	9,595
Total Salaries	2,379,900	793,300	708,957	89.4%	84,343	2,482,600	827,533	188,210	769,049	92.9%	58,485	60,092
Fringes	684,500	228,167	215,845	94.6%	12,321	784,100	261,367	67,603	259,275	99.2%	2,092	43,430
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	45,100	15,033	45,754	304.4%	-30,721	41,100	13,700	20	46,543	339.7%	-32,843	789
Travel, Tuition & Dues	59,100	19,700	18,174	92.3%	1,526	59,100	19,700	5,224	21,556	109.4%	-1,856	3,382
Communications	110,600	36,867	31,198	84.6%	5,668	110,600	36,867	7,618	22,798	61.8%	14,069	-8,400
Repairs & Maintenance Services	23,200	7,733	9,186	118.8%	-1,452	23,200	7,733	1,304	5,152	66.6%	2,581	-4,034
Internal Service Fees	634,000	211,333	312,746	148.0%	-101,412	621,800	207,267	54,160	206,443	99.6%	823	-106,303
Transfers to Other Funds & Units	0	0	922	0.0%	-922	0	0	0	0	0.0%	0	-922
All Other Expenses	101,500	33,833	22,547	66.6%	11,286	114,200	38,067	10,217	33,891	89.0%	4,175	11,344
TOTAL EXPENSES	4,037,900	1,345,967	1,365,330	101.4%	-19,363	4,236,700	1,412,233	334,356	1,364,707	96.6%	47,527	-623
PROGRAM REVENUE:												
Charges, Commissions & Fees	942,200	314,067	191,713	61.0%	-122,354	1,508,500	502,833	89,204	395,876	78.7%	-106,957	204,163
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	700	0.0%	700	700
TOTAL PROGRAM REVENUE	942,200	314,067	191,713	61.0%	-122,354	1,508,500	502,833	89,204	396,576	78.9%	-106,257	204,863
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	942,200	314,067	191,713	61.0%	-122,354	1,508,500	502,833	89,204	396,576	78.9%	-106,257	204,863

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Police
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	81,174,200	27,058,067	22,414,504	82.8%	4,643,562	84,480,800	28,160,267	5,943,174	22,629,963	80.4%	5,530,304	215,459
Overtime	4,566,850	1,522,283	1,564,119	102.7%	-41,836	4,494,200	1,498,067	363,282	1,350,745	90.2%	147,322	-213,374
All Other Salary Codes	3,134,200	1,044,733	3,997,749	382.7%	-2,953,015	3,140,600	1,046,867	901,249	4,473,223	427.3%	-3,426,356	475,474
Total Salaries	88,875,250	29,625,083	27,976,372	94.4%	1,648,711	92,115,600	30,705,200	7,207,704	28,453,931	92.7%	2,251,269	477,559
Fringes	31,784,300	10,594,767	10,448,042	98.6%	146,724	33,328,500	11,109,500	2,763,707	10,975,691	98.8%	133,809	527,649
Other Expenses:												
Utilities	97,700	32,567	2,955	9.1%	29,612	60,800	20,267	246	743	3.7%	19,524	-2,212
Professional & Purchased Services	809,900	269,967	124,659	46.2%	145,308	1,009,400	336,467	42,268	119,546	35.5%	216,921	-5,113
Travel, Tuition & Dues	744,800	248,267	141,229	56.9%	107,038	768,200	256,067	44,463	121,327	47.4%	134,740	-19,902
Communications	820,100	273,367	304,465	111.4%	-31,098	1,604,600	534,867	88,919	325,155	60.8%	209,711	20,690
Repairs & Maintenance Services	1,154,000	384,667	710,658	184.7%	-325,991	1,488,700	496,233	226,805	554,273	111.7%	-58,039	-156,385
Internal Service Fees	13,032,800	4,344,267	3,992,290	91.9%	351,977	14,457,600	4,819,200	1,247,669	4,936,748	102.4%	-117,548	944,458
Transfers to Other Funds & Units	9,400	3,133	600	19.1%	2,533	9,400	3,133	75	750	23.9%	2,383	150
All Other Expenses	6,374,680	2,124,893	2,305,780	108.5%	-180,887	6,752,300	2,250,767	1,210,500	2,545,259	113.1%	-294,492	239,479
TOTAL EXPENSES	143,702,930	47,900,977	46,007,051	96.0%	1,893,926	151,595,100	50,531,700	12,832,357	48,033,422	95.1%	2,498,278	2,026,371
PROGRAM REVENUE:												
Charges, Commissions & Fees	440,700	146,900	141,559	96.4%	-5,341	437,000	145,667	42,620	142,583	97.9%	-3,084	1,024
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	623,500	207,833	-519	-0.2%	-208,352	715,800	238,600	3,350	11,750	4.9%	-226,850	12,269
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	623,500	207,833	-519	-0.2%	-208,352	715,800	238,600	3,350	11,750	4.9%	-226,850	12,269
Other Program Revenue	0	0	10	0.0%	10	0	0	0	150	0.0%	150	140
TOTAL PROGRAM REVENUE	1,064,200	354,733	141,051	39.8%	-213,682	1,152,800	384,267	45,970	154,483	40.2%	-229,784	13,432
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	4,351	0.0%	4,351	12,000	4,000	0	350	8.8%	-3,650	-4,001
Compensation from Property	0	0	4,405	0.0%	4,405	0	0	0	0	0.0%	0	-4,405
TOTAL NON-PROGRAM REVENUE	0	0	8,756	0.0%	8,756	12,000	4,000	0	350	8.8%	-3,650	-8,406
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,064,200	354,733	149,806	42.2%	-204,927	1,164,800	388,267	45,970	154,834	39.9%	-233,433	5,028

Metro Government of Nashville
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Public Defender
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,450,900	1,150,300	1,037,767	90.2%	112,533	3,581,800	1,193,933	261,016	1,060,950	88.9%	132,983	23,183
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	399,500	133,167	111,864	84.0%	21,302	440,000	146,667	30,527	112,235	76.5%	34,432	371
Total Salaries	3,850,400	1,283,467	1,149,631	89.6%	133,835	4,021,800	1,340,600	291,543	1,173,185	87.5%	167,415	23,554
Fringes	1,329,100	443,033	395,576	89.3%	47,458	1,370,800	456,933	102,805	396,141	86.7%	60,792	565
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,300	433	66	15.3%	367	1,300	433	0	126	29.1%	307	60
Travel, Tuition & Dues	18,400	6,133	6,903	112.6%	-770	17,800	5,933	2,034	5,749	96.9%	185	-1,154
Communications	43,900	14,633	13,424	91.7%	1,209	43,500	14,500	2,218	15,753	108.6%	-1,253	2,329
Repairs & Maintenance Services	8,500	2,833	2,328	82.2%	505	8,500	2,833	736	2,890	102.0%	-56	562
Internal Service Fees	147,500	49,167	49,242	100.2%	-76	143,500	47,833	11,999	47,828	100.0%	5	-1,414
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	324,200	108,067	135,023	124.9%	-26,956	380,900	126,967	28,238	168,393	132.6%	-41,427	33,370
TOTAL EXPENSES	5,723,300	1,907,767	1,752,194	91.8%	155,572	5,988,100	1,996,033	439,574	1,810,065	90.7%	185,968	57,871
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,546,500	515,500	776,650	150.7%	261,150	1,556,700	518,900	794,499	794,951	153.2%	276,051	18,301
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	1,546,500	515,500	776,650	150.7%	261,150	1,556,700	518,900	794,499	794,951	153.2%	276,051	18,301
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	1,546,500	515,500	776,650	150.7%	261,150	1,556,700	518,900	794,499	794,951	153.2%	276,051	18,301
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	1,546,500	515,500	776,650	150.7%	261,150	1,556,700	518,900	794,499	794,951	153.2%	276,051	18,301

Metro Government of Nashville
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Public Works
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	12,265,600	4,088,533	3,094,442	75.7%	994,091	12,512,300	4,170,767	829,158	3,211,852	77.0%	958,915	117,410
Overtime	320,800	106,933	104,359	97.6%	2,575	320,800	106,933	17,562	67,595	63.2%	39,339	-36,764
All Other Salary Codes	238,100	79,367	490,712	618.3%	-411,345	238,100	79,367	105,135	525,514	662.1%	-446,147	34,802
Total Salaries	12,824,500	4,274,833	3,689,513	86.3%	585,321	13,071,200	4,357,067	951,855	3,804,960	87.3%	552,107	115,447
Fringes	4,837,800	1,612,600	1,441,679	89.4%	170,921	5,136,100	1,712,033	422,783	1,589,806	92.9%	122,227	148,127
Other Expenses:												
Utilities	517,100	172,367	145,928	84.7%	26,438	545,300	181,767	47,926	141,817	78.0%	39,950	-4,111
Professional & Purchased Services	3,239,300	1,079,767	620,067	57.4%	459,700	3,319,100	1,106,367	382,400	1,004,146	90.8%	102,221	384,079
Travel, Tuition & Dues	128,100	42,700	31,328	73.4%	11,372	122,600	40,867	3,646	20,180	49.4%	20,687	-11,148
Communications	247,600	82,533	89,236	108.1%	-6,702	201,700	67,233	17,870	65,598	97.6%	1,636	-23,638
Repairs & Maintenance Services	492,700	164,233	70,670	43.0%	93,563	413,800	137,933	12,482	49,804	36.1%	88,129	-20,866
Internal Service Fees	2,003,100	667,700	663,660	99.4%	4,040	2,113,500	704,500	180,617	716,826	101.7%	-12,326	53,166
Transfers to Other Funds & Units	10,806,500	3,602,167	5,403,550	150.0%	-1,801,383	10,277,100	3,425,700	2,519,325	5,038,725	147.1%	-1,613,025	-364,825
All Other Expenses	3,307,604	1,102,535	1,200,447	108.9%	-97,912	3,273,500	1,091,167	374,477	954,500	87.5%	136,666	-245,947
TOTAL EXPENSES	38,404,304	12,801,435	13,356,077	104.3%	-554,643	38,473,900	12,824,633	4,913,380	13,386,361	104.4%	-561,728	30,284
PROGRAM REVENUE:												
Charges, Commissions & Fees	3,725,900	1,241,967	763,534	61.5%	-478,433	3,516,900	1,172,300	282,112	1,027,670	87.7%	-144,630	264,136
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,800	1,600	2,413	150.8%	813	4,800	1,600	0	2,413	150.8%	813	0
Subtotal Other Governments & Agencies	4,800	1,600	2,413	150.8%	813	4,800	1,600	0	2,413	150.8%	813	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	3,730,700	1,243,567	765,947	61.6%	-477,620	3,521,700	1,173,900	282,112	1,030,083	87.7%	-143,817	264,136
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	285,900	95,300	142,681	149.7%	47,381	337,700	112,567	59,723	258,462	229.6%	145,895	115,781
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	285,900	95,300	142,681	149.7%	47,381	337,700	112,567	59,723	258,462	229.6%	145,895	115,781
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	4,016,600	1,338,867	908,628	67.9%	-430,239	3,859,400	1,286,467	341,835	1,288,545	100.2%	2,078	379,917

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Public Works
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,141,100	380,367	309,243	81.3%	71,124	992,000	330,667	73,919	287,090	86.8%	43,576	-22,153
Overtime	7,500	2,500	1,338	53.5%	1,162	7,500	2,500	0	100	4.0%	2,400	-1,238
All Other Salary Codes	43,300	14,433	46,690	323.5%	-32,257	43,300	14,433	9,514	45,769	317.1%	-31,336	-921
Total Salaries	1,191,900	397,300	357,272	89.9%	40,028	1,042,800	347,600	83,433	332,960	95.8%	14,641	-24,312
Fringes	619,400	206,467	154,824	75.0%	51,643	461,200	153,733	41,686	156,969	102.1%	-3,236	2,145
Other Expenses:												
Utilities	4,996,800	1,665,600	1,272,182	76.4%	393,418	5,128,000	1,709,333	878,272	1,749,765	102.4%	-40,431	477,583
Professional & Purchased Services	477,800	159,267	71,229	44.7%	88,038	477,000	159,000	28,411	59,659	37.5%	99,341	-11,570
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	200	0	0.0%	200	600	200	0	0	0.0%	200	0
Repairs & Maintenance Services	70,000	23,333	3,271	14.0%	20,062	45,900	15,300	8,519	8,519	55.7%	6,781	5,248
Internal Service Fees	1,548,900	516,300	512,333	99.2%	3,967	1,616,400	538,800	134,334	537,335	99.7%	1,465	25,002
Transfers to Other Funds & Units	8,107,300	2,702,433	4,053,650	150.0%	-1,351,217	10,276,200	3,425,400	2,569,050	5,138,100	150.0%	-1,712,700	1,084,450
All Other Expenses	81,900	27,300	41,076	150.5%	-13,776	78,400	26,133	19,600	39,200	150.0%	-13,067	-1,876
TOTAL EXPENSES	17,094,600	5,698,200	6,465,836	113.5%	-767,636	19,126,500	6,375,500	3,763,305	8,022,506	125.8%	-1,647,006	1,556,670
PROGRAM REVENUE:												
Charges, Commissions & Fees	75,000	25,000	21,457	85.8%	-3,543	93,900	31,300	575	7,337	23.4%	-23,963	-14,120
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	75,000	25,000	21,457	85.8%	-3,543	93,900	31,300	575	7,337	23.4%	-23,963	-14,120
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	75,000	25,000	21,457	85.8%	-3,543	93,900	31,300	575	7,337	23.4%	-23,963	-14,120

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Register of Deeds
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,500,000	500,000	0	0.0%	500,000	1,500,000	500,000	0	0	0.0%	500,000	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	1,500,000	500,000	0	0.0%	500,000	1,500,000	500,000	0	0	0.0%	500,000	0
Fringes	470,500	156,833	0	0.0%	156,833	470,500	156,833	0	0	0.0%	156,833	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,500	833	325	39.1%	508	8,000	2,667	80	341	12.8%	2,326	16
Travel, Tuition & Dues	23,500	7,833	1,709	21.8%	6,124	19,500	6,500	589	2,640	40.6%	3,860	931
Communications	45,200	15,067	5,066	33.6%	10,001	39,000	13,000	1,186	9,209	70.8%	3,791	4,143
Repairs & Maintenance Services	7,200	2,400	719	30.0%	1,681	5,800	1,933	630	2,352	121.7%	-419	1,633
Internal Service Fees	362,700	120,900	100,660	83.3%	20,240	254,500	84,833	21,205	84,821	100.0%	12	-15,839
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	150	0.0%	-150	150
All Other Expenses	179,900	59,967	41,954	70.0%	18,012	165,600	55,200	11,247	39,469	71.5%	15,731	-2,485
TOTAL EXPENSES	2,591,500	863,833	150,434	17.4%	713,400	2,462,900	820,967	34,936	138,981	16.9%	681,985	-11,453
PROGRAM REVENUE:												
Charges, Commissions & Fees	6,000,000	2,000,000	0	0.0%	-2,000,000	6,000,000	2,000,000	0	0	0.0%	-2,000,000	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	6,000,000	2,000,000	0	0.0%	-2,000,000	6,000,000	2,000,000	0	0	0.0%	-2,000,000	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	6,000,000	2,000,000	0	0.0%	-2,000,000	6,000,000	2,000,000	0	0	0.0%	-2,000,000	0

Metro Government of Nashville
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Sheriff
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	29,282,900	9,760,967	8,245,486	84.5%	1,515,481	29,179,200	9,726,400	2,203,842	8,732,203	89.8%	994,197	486,717
Overtime	0	0	429,900	0.0%	-429,900	0	0	16,272	98,642	0.0%	-98,642	-331,258
All Other Salary Codes	3,397,800	1,132,600	1,304,697	115.2%	-172,097	4,899,600	1,633,200	274,916	1,283,820	78.6%	349,380	-20,877
Total Salaries	32,680,700	10,893,567	9,980,083	91.6%	913,484	34,078,800	11,359,600	2,495,030	10,114,665	89.0%	1,244,935	134,582
Fringes	13,096,100	4,365,367	3,828,745	87.7%	536,621	13,779,600	4,593,200	1,101,502	4,173,307	90.9%	419,893	344,562
Other Expenses:												
Utilities	1,256,700	418,900	338,112	80.7%	80,788	1,166,300	388,767	110,424	392,403	100.9%	-3,637	54,291
Professional & Purchased Services	3,081,900	1,027,300	1,087,352	105.8%	-60,052	3,740,000	1,246,667	445,320	1,232,659	98.9%	14,008	145,307
Travel, Tuition & Dues	113,600	37,867	67,415	178.0%	-29,548	167,600	55,867	18,959	58,904	105.4%	-3,038	-8,511
Communications	328,400	109,467	124,236	113.5%	-14,769	373,100	124,367	31,315	111,546	89.7%	12,821	-12,690
Repairs & Maintenance Services	221,800	73,933	51,403	69.5%	22,530	154,900	51,633	44,635	79,583	154.1%	-27,950	28,180
Internal Service Fees	3,426,200	1,142,067	992,028	86.9%	150,039	4,028,300	1,342,767	333,845	1,337,756	99.6%	5,011	345,728
Transfers to Other Funds & Units	0	0	0	0.0%	0	5,400	1,800	4,971	4,971	276.1%	-3,171	4,971
All Other Expenses	3,303,450	1,101,150	995,542	90.4%	105,608	2,727,100	909,033	347,608	1,145,865	126.1%	-236,832	150,323
TOTAL EXPENSES	57,508,850	19,169,617	17,464,915	91.1%	1,704,701	60,221,100	20,073,700	4,933,609	18,651,659	92.9%	1,422,041	1,186,744
PROGRAM REVENUE:												
Charges, Commissions & Fees	1,969,000	656,333	474,991	72.4%	-181,342	1,999,000	666,333	156,116	550,485	82.6%	-115,848	75,494
Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Federal Direct	2,960,000	986,667	0	0.0%	-986,667	2,960,000	986,667	158,936	-4,001	-0.4%	-990,668	-4,001
Fed Through State Pass-Through	125,000	41,667	0	0.0%	-41,667	125,000	41,667	0	0	0.0%	-41,667	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000,000	1,666,667	340,376	20.4%	-1,326,291	4,300,000	1,433,333	0	-358,462	-25.0%	-1,791,795	-698,838
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	8,085,000	2,695,000	340,376	12.6%	-2,354,624	7,385,000	2,461,667	158,936	-362,462	-14.7%	-2,824,129	-702,838
Other Program Revenue	814,000	271,333	147,917	54.5%	-123,416	784,000	261,333	64,363	158,195	60.5%	-103,138	10,278
TOTAL PROGRAM REVENUE	10,868,000	3,622,667	963,283	26.6%	-2,659,384	10,168,000	3,389,333	379,416	346,218	10.2%	-3,043,115	-617,065
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	9,155	24,112	0.0%	24,112	24,112
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	9,155	24,112	0.0%	24,112	24,112
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	10,868,000	3,622,667	963,283	26.6%	-2,659,384	10,168,000	3,389,333	388,571	370,330	10.9%	-3,019,003	-592,953

Metro Government of Nashville
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Social Services
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	3,888,700	1,296,233	1,005,866	77.6%	290,367	3,883,600	1,294,533	255,029	1,046,581	80.8%	247,952	40,715
Overtime	0	0	482	0.0%	-482	0	0	0	128	0.0%	-128	-354
All Other Salary Codes	74,000	24,667	121,454	492.4%	-96,788	74,000	24,667	26,652	133,576	541.5%	-108,909	12,122
Total Salaries	3,962,700	1,320,900	1,127,802	85.4%	193,098	3,957,600	1,319,200	281,681	1,180,285	89.5%	138,915	52,483
Fringes	1,498,100	499,367	421,000	84.3%	78,367	1,536,100	512,033	116,547	461,775	90.2%	50,258	40,775
Other Expenses:												
Utilities	0	0	813	0.0%	-813	0	0	0	0	0.0%	0	-813
Professional & Purchased Services	2,011,200	670,400	354,246	52.8%	316,154	1,291,400	430,467	150,128	401,196	93.2%	29,271	46,950
Travel, Tuition & Dues	93,100	31,033	13,723	44.2%	17,310	81,100	27,033	7,004	21,829	80.7%	5,205	8,106
Communications	75,100	25,033	17,600	70.3%	7,433	44,100	14,700	7,285	21,207	144.3%	-6,507	3,607
Repairs & Maintenance Services	700	233	10	4.3%	223	700	233	870	82	35.1%	151	72
Internal Service Fees	638,600	212,867	207,432	97.4%	5,434	595,000	198,333	49,620	198,618	100.1%	-284	-8,814
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	715,000	238,333	79,432	33.3%	158,901	593,900	197,967	27,111	68,163	34.4%	129,803	-11,269
TOTAL EXPENSES	8,994,500	2,998,167	2,222,059	74.1%	776,108	8,099,900	2,699,967	640,246	2,353,155	87.2%	346,812	131,096
PROGRAM REVENUE:												
Charges, Commissions & Fees	25,800	8,600	8,550	99.4%	-50	27,800	9,267	1,796	6,824	73.6%	-2,443	-1,726
Other Governments & Agencies					0						0	
Federal Direct	0	0	7,777	0.0%	7,777	0	0	0	0	0.0%	0	-7,777
Fed Through State Pass-Through	295,800	98,600	357	0.4%	-98,243	292,100	97,367	986	986	1.0%	-96,381	629
Fed Through Other Pass-Through	569,600	189,867	93,860	49.4%	-96,007	674,600	224,867	106,300	106,300	47.3%	-118,567	12,440
State Direct	0	0	0	0.0%	0	1,000	333	0	0	0.0%	-333	0
Other Government & Agencies	368,700	122,900	0	0.0%	-122,900	310,000	103,333	0	0	0.0%	-103,333	0
Subtotal Other Governments & Agencies	1,234,100	411,367	101,994	24.8%	-309,373	1,277,700	425,900	107,286	107,286	25.2%	-318,614	5,292
Other Program Revenue	62,300	20,767	21,750	104.7%	983	63,300	21,100	4,356	19,080	90.4%	-2,020	-2,670
TOTAL PROGRAM REVENUE	1,322,200	440,733	132,294	30.0%	-308,439	1,368,800	456,267	113,438	133,190	29.2%	-323,077	896
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	34,000	11,333	12,640	111.5%	1,307	32,000	10,667	4,742	16,747	157.0%	6,080	4,107
TOTAL REVENUE AND TRANSFERS	1,356,200	452,067	144,934	32.1%	-307,133	1,400,800	466,933	118,180	149,936	32.1%	-316,997	5,002

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of October 31, 2007

Soil and Water Conservation
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	45,600	15,200	11,813	77.7%	3,387	47,600	15,867	3,160	12,450	78.5%	3,416	637
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	700	233	0	0.0%	233	700	233	0	0	0.0%	233	0
Total Salaries	46,300	15,433	11,813	76.5%	3,621	48,300	16,100	3,160	12,450	77.3%	3,650	637
Fringes	13,800	4,600	4,073	88.5%	527	14,500	4,833	1,137	4,311	89.2%	523	238
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	7,300	2,433	2,026	83.3%	407	7,300	2,433	360	3,184	130.9%	-751	1,158
Communications	700	233	466	199.6%	-232	700	233	88	2,908	1246.1%	-2,674	2,442
Repairs & Maintenance Services	0	0	775	0.0%	-775	0	0	0	0	0.0%	0	-775
Internal Service Fees	37,600	12,533	13,253	105.7%	-720	44,100	14,700	3,536	14,119	96.0%	581	866
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	11,000	3,667	7,211	196.7%	-3,544	12,400	4,133	2,965	5,926	143.4%	-1,793	-1,285
TOTAL EXPENSES	116,700	38,900	39,617	101.8%	-717	127,300	42,433	11,246	42,898	101.1%	-465	3,281
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
 Monthly Budget Accountability Report
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State Trial Courts
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	4,555,400	1,518,467	1,363,828	89.8%	154,638	4,735,500	1,578,500	356,856	1,415,929	89.7%	162,571	52,101
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,000	15,333	7,004	45.7%	8,329	82,000	27,333	10,268	43,855	160.4%	-16,522	36,851
Total Salaries	4,601,400	1,533,800	1,370,832	89.4%	162,968	4,817,500	1,605,833	367,124	1,459,785	90.9%	146,049	88,953
Fringes	1,626,800	542,267	477,935	88.1%	64,332	1,691,800	563,933	132,534	506,071	89.7%	57,862	28,136
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	4	0.0%	-4	4
Professional & Purchased Services	178,700	59,567	66,597	111.8%	-7,030	178,700	59,567	12,466	48,201	80.9%	11,366	-18,396
Travel, Tuition & Dues	168,300	56,100	47,025	83.8%	9,075	168,300	56,100	24,070	71,940	128.2%	-15,840	24,915
Communications	64,700	21,567	31,004	143.8%	-9,437	64,700	21,567	14,558	41,288	191.4%	-19,721	10,284
Repairs & Maintenance Services	20,000	6,667	10,494	157.4%	-3,828	20,000	6,667	1,268	5,760	86.4%	906	-4,734
Internal Service Fees	1,338,400	446,133	115,675	25.9%	330,458	1,462,700	487,567	121,664	487,302	99.9%	265	371,627
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	150	300	0.0%	-300	300
All Other Expenses	270,700	90,233	160,291	177.6%	-70,058	270,700	90,233	42,789	178,427	197.7%	-88,194	18,136
TOTAL EXPENSES	8,269,000	2,756,333	2,279,853	82.7%	476,480	8,674,400	2,891,467	716,623	2,799,078	96.8%	92,388	519,225
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	5,333	-17,515	-328.4%	-22,848	16,000	5,333	401	8,871	166.3%	3,538	26,386
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	16,000	5,333	-17,515	-328.4%	-22,848	16,000	5,333	401	8,871	166.3%	3,538	26,386
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	16,000	5,333	-17,515	-328.4%	-22,848	16,000	5,333	401	8,871	166.3%	3,538	26,386
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	16,000	5,333	-17,515	-328.4%	-22,848	16,000	5,333	401	8,871	166.3%	3,538	26,386

Metro Government of Nashville
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Transportation Licensing
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	182,000	60,667	46,578	76.8%	14,088	191,000	63,667	14,231	56,992	89.5%	6,675	10,414
Overtime	6,200	2,067	619	29.9%	1,448	6,200	2,067	0	210	10.2%	1,857	-409
All Other Salary Codes	3,500	1,167	677	58.1%	489	3,500	1,167	0	0	0.0%	1,167	-677
Total Salaries	191,700	63,900	47,874	74.9%	16,026	200,700	66,900	14,231	57,202	85.5%	9,698	9,328
Fringes	64,700	21,567	17,706	82.1%	3,861	72,600	24,200	6,087	23,082	95.4%	1,118	5,376
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	20,300	6,767	1,736	25.7%	5,031	24,500	8,167	1,443	4,489	55.0%	3,678	2,753
Travel, Tuition & Dues	1,400	467	261	56.0%	205	3,800	1,267	579	1,310	103.4%	-44	1,049
Communications	6,100	2,033	2,696	132.6%	-662	6,700	2,233	1,598	3,286	147.1%	-1,053	590
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	88,400	29,467	22,899	77.7%	6,568	95,700	31,900	8,026	31,770	99.6%	130	8,871
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,900	1,300	1,455	111.9%	-155	4,400	1,467	436	1,663	113.4%	-196	208
TOTAL EXPENSES	376,500	125,500	94,627	75.4%	30,873	408,400	136,133	32,400	122,801	90.2%	13,332	28,174
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	91	0.0%	91	0	0	72	72	0.0%	72	-19
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	91	0.0%	91	0	0	72	72	0.0%	72	-19
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	190,600	63,533	115,655	182.0%	52,122	219,000	73,000	35,075	111,525	152.8%	38,525	-4,130
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	190,600	63,533	115,655	182.0%	52,122	219,000	73,000	35,075	111,525	152.8%	38,525	-4,130
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	190,600	63,533	115,746	182.2%	52,213	219,000	73,000	35,147	111,597	152.9%	38,597	-4,149

Metro Government of Nashville
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Trustee
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY% Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY08 -FY07 Act. Variance
EXPENSES:												
Salaries:												
Regular Pay	1,189,800	396,600	272,491	68.7%	124,109	1,249,200	416,400	84,684	303,357	72.9%	113,043	30,866
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,200	6,067	65,263	1075.8%	-59,196	18,200	6,067	10,469	60,079	990.3%	-54,012	-5,184
Total Salaries	1,208,000	402,667	337,754	83.9%	64,913	1,267,400	422,467	95,153	363,436	86.0%	59,030	25,682
Fringes	419,700	139,900	126,408	90.4%	13,492	446,500	148,833	36,244	136,294	91.6%	12,539	9,886
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,500	1,167	46	3.9%	1,121	3,500	1,167	25	33	2.8%	1,133	-13
Travel, Tuition & Dues	8,000	2,667	3,614	135.5%	-947	8,000	2,667	1,090	3,318	124.4%	-651	-296
Communications	196,600	65,533	8,448	12.9%	57,085	194,100	64,700	41,282	48,832	75.5%	15,868	40,384
Repairs & Maintenance Services	5,600	1,867	2,867	153.6%	-1,001	5,600	1,867	1,445	3,550	190.2%	-1,683	683
Internal Service Fees	242,600	80,867	79,428	98.2%	1,439	282,700	94,233	23,620	94,482	100.3%	-248	15,054
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	700,500	233,500	7,453	3.2%	226,047	73,000	24,333	5,114	12,732	52.3%	11,602	5,279
TOTAL EXPENSES	2,784,500	928,167	566,017	61.0%	362,149	2,280,800	760,267	203,973	662,677	87.2%	97,590	96,660
PROGRAM REVENUE:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies					0						0	
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Subtotal Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Program Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
NON-PROGRAM REVENUE:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

